

Department of Social Services MO HealthNet Division

Fiscal Year 2025 Budget Request Book 9 of 10

Robert Knodell, Director

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Department Request Summary

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2025 Department Request | | | | |
|--------------|--|-------------------------|------------|-------------|-----------|-------------|
| | | FTE | GR | FF | OF | Total |
| 11.600 | MO HealthNet Administration | | | | | |
| | Core | 253.70 | 13,693,269 | 26,393,789 | 3,723,621 | 43,810,679 |
| | NDI - Pace Rate Increase and 1 FTE | 1.00 | 40,823 | 40,823 | 0 | 81,646 |
| | NDI - Diagnosis Related Groups (DRGs) | 0.00 | 500,000 | 500,000 | 0 | 1,000,000 |
| | NDI - MMIS Contractual | 4.00 | 84,622 | 253,868 | 0 | 338,490 |
| | NDI - Compliance Tool | 1.00 | 36,471 | 36,470 | 0 | 72,941 |
| | <i>Total</i> | 259.70 | 14,355,185 | 27,224,950 | 3,723,621 | 45,303,756 |
| 11.605 | Clinical Services Program Management | | | | | |
| | Core | 0.00 | 461,917 | 12,214,032 | 1,485,506 | 14,161,455 |
| | <i>Total</i> | 0.00 | 461,917 | 12,214,032 | 1,485,506 | 14,161,455 |
| 11.610 | MHD Transformation | | | | | |
| | Core | 0.00 | 2,537,912 | 6,786,772 | 0 | 9,324,684 |
| | <i>Total</i> | 0.00 | 2,537,912 | 6,786,772 | 0 | 9,324,684 |
| 11.615 | TPL Contracts | | | | | |
| | Core | 0.00 | 0 | 4,250,000 | 4,250,000 | 8,500,000 |
| | <i>Total</i> | 0.00 | 0 | 4,250,000 | 4,250,000 | 8,500,000 |
| 11.620 | Information Systems | | | | | |
| | Core | 0.00 | 41,511,988 | 115,481,301 | 2,021,687 | 159,014,976 |
| | NDI - MMIS Operational Costs | 0.00 | 1,469,528 | 3,298,150 | 0 | 4,767,678 |
| | NDI - MMIS Enrollment Broker | 0.00 | 62,500 | 187,500 | 0 | 250,000 |
| | NDI - MMIS Security Risk Assessment | 0.00 | 2,000,000 | 2,000,000 | 0 | 4,000,000 |
| | NDI - MMIS Pharmacy Solutions Trend | 0.00 | 400,000 | 3,600,000 | 0 | 4,000,000 |
| | <i>Total</i> | 0.00 | 45,444,016 | 124,566,951 | 2,021,687 | 172,032,654 |
| 11.625 | Closed Loop Social Service Referral Program | | | | | |
| | Core | 0.00 | 5,000,000 | 5,000,000 | 0 | 10,000,000 |
| | <i>Total</i> | 0.00 | 5,000,000 | 5,000,000 | 0 | 10,000,000 |
| 11.630 | Health Data Utility | | | | | |
| | Core | 0.00 | 5,000,000 | 45,000,000 | 0 | 50,000,000 |
| | <i>Total</i> | 0.00 | 5,000,000 | 45,000,000 | 0 | 50,000,000 |
| 11.635 | Show Me Home (Money Follows the Person) | | | | | |
| | Core | 0.00 | 0 | 1,532,549 | 0 | 1,532,549 |
| | NDI - Money Follows the Person CTC | 0.00 | 0 | 0 | 0 | 0 |
| | <i>Total</i> | 0.00 | 0 | 1,532,549 | 0 | 1,532,549 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2025 Department Request | | | | |
|--------------|--|-------------------------|-------------|-------------|-------------|---------------|
| | | FTE | GR | FF | OF | Total |
| 11.700 | Pharmacy | | | | | |
| | Core | 0.00 | 150,415,220 | 884,750,919 | 307,772,668 | 1,342,938,807 |
| | NDI - Pharmacy Specialty PMPM | 0.00 | 15,435,029 | 30,055,774 | 0 | 45,490,803 |
| | NDI - Pharmacy Non-Specialty PMPM | 0.00 | 4,971,003 | 9,679,756 | 0 | 14,650,759 |
| | NDI - MHD CTC | 0.00 | 31,207,576 | 48,983,821 | 0 | 80,191,397 |
| | <i>Total</i> | 0.00 | 202,028,828 | 973,470,270 | 307,772,668 | 1,483,271,766 |
| 11.700 | Pharmacy - Medicare Part D Clawback | | | | | |
| | Core | 0.00 | 302,776,815 | 0 | 0 | 302,776,815 |
| | NDI - MHD CTC | 0.00 | 65,068,518 | 0 | 0 | 65,068,518 |
| | <i>Total</i> | 0.00 | 367,845,333 | 0 | 0 | 367,845,333 |
| 11.705 | Missouri Rx Plan | | | | | |
| | Core | 0.00 | 1,396,065 | 0 | 1,188,774 | 2,584,839 |
| | NDI - MHD CTC | 0.00 | 736,396 | 0 | 0 | 736,396 |
| | <i>Total</i> | 0.00 | 2,132,461 | 0 | 1,188,774 | 3,321,235 |
| 11.710 | Pharmacy FRA | | | | | |
| | Core | 0.00 | 0 | 0 | 108,000,000 | 108,000,000 |
| | <i>Total</i> | 0.00 | 0 | 0 | 108,000,000 | 108,000,000 |
| 11.715 | Physician Related Prof | | | | | |
| | Core | 0.00 | 187,282,877 | 386,362,166 | 1,678,127 | 575,323,170 |
| | NDI - MHD CTC | 0.00 | 11,673,263 | 17,262,762 | 0 | 28,936,025 |
| | NDI - Independent Lab Rate Increase | 0.00 | 560,389 | 1,091,215 | 0 | 1,651,604 |
| | NDI - Ophthalmologists Rate Increase | 0.00 | 116,747 | 227,335 | 0 | 344,082 |
| | <i>Total</i> | 0.00 | 199,633,276 | 404,943,478 | 1,678,127 | 606,254,881 |
| 11.715 | CCBHO | | | | | |
| | Core | 0.00 | 46,001,444 | 65,756,880 | 0 | 111,758,324 |
| | <i>Total</i> | 0.00 | 46,001,444 | 65,756,880 | 0 | 111,758,324 |
| 11.716 | PACE | | | | | |
| | Core | 0.00 | 1,490,816 | 2,894,583 | 0 | 4,385,399 |
| | NDI- PACE Rate Increase and 1 FTE | 0.00 | 148,235 | 288,649 | 0 | 436,884 |
| | NDI- MHD CTC | 0.00 | 3,223,229 | 6,284,814 | 0 | 9,508,043 |
| | <i>Total</i> | 0.00 | 4,862,280 | 9,468,046 | 0 | 14,330,326 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2025 Department Request | | | | |
|--------------|---|-------------------------|-------------|-------------|-------------|-------------|
| | | FTE | GR | FF | OF | Total |
| 11.720 | Dental | | | | | |
| | Core | 0.00 | 2,522,857 | 5,596,682 | 71,162 | 8,190,701 |
| | NDI- MHD CTC | 0.00 | 1,242,281 | 1,873,531 | 0 | 3,115,812 |
| | NDI- Dental Anesthesia and Extraction Rate Increase | 0.00 | 836,405 | 1,628,686 | 0 | 2,465,091 |
| | <i>Total</i> | 0.00 | 4,601,543 | 9,098,899 | 71,162 | 13,771,604 |
| 11.725 | Premium Payments | | | | | |
| | Core | 0.00 | 112,818,979 | 247,707,502 | 0 | 360,526,481 |
| | NDI- Premium Increase | 0.00 | 12,879,875 | 27,507,625 | 0 | 40,387,500 |
| | NDI- MHD CTC | 0.00 | 3,993,790 | 0 | 0 | 3,993,790 |
| | <i>Total</i> | 0.00 | 129,692,644 | 275,215,127 | 0 | 404,907,771 |
| 11.730 | Nursing Facilities | | | | | |
| | Core | 0.00 | 224,549,351 | 571,351,802 | 65,509,459 | 861,410,612 |
| | NDI- MHD CTC | 0.00 | 32,341,068 | 52,155,594 | 0 | 84,496,662 |
| | <i>Total</i> | 0.00 | 256,890,419 | 623,507,396 | 65,509,459 | 945,907,274 |
| 11.730 | NF Value Based Payments | | | | | |
| | Core | 0.00 | 7,619,245 | 14,764,755 | 0 | 22,384,000 |
| | <i>Total</i> | 0.00 | 7,619,245 | 14,764,755 | 0 | 22,384,000 |
| 11.730 | Home Health | | | | | |
| | Core | 0.00 | 1,245,554 | 2,735,604 | 159,305 | 4,140,463 |
| | <i>Total</i> | 0.00 | 1,245,554 | 2,735,604 | 159,305 | 4,140,463 |
| 11.735 | Nursing Facility FRA | | | | | |
| | Core | 0.00 | 0 | 0 | 372,982,362 | 372,982,362 |
| | <i>Total</i> | 0.00 | 0 | 0 | 372,982,362 | 372,982,362 |
| 11.740 | Long Term Support Payments | | | | | |
| | Core | 0.00 | 0 | 7,228,054 | 3,722,714 | 10,950,768 |
| | <i>Total</i> | 0.00 | 0 | 7,228,054 | 3,722,714 | 10,950,768 |
| 11.745 | Rehab & Specialty Services | | | | | |
| | Core | 0.00 | 105,841,754 | 172,787,694 | 27,075,641 | 305,705,089 |
| | NDI- Hospice Rate Increase | 0.00 | 131,981 | 256,998 | 0 | 388,979 |
| | NDI- MHD CTC | 0.00 | 0 | 36,445,028 | 0 | 36,445,028 |
| | <i>Total</i> | 0.00 | 105,973,735 | 209,489,720 | 27,075,641 | 342,539,096 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2025 Department Request | | | | |
|--------------|--|-------------------------|-------------|---------------|-------------|---------------|
| | | FTE | GR | FF | OF | Total |
| 11.745 | NEMT | | | | | |
| | Core | 0.00 | 17,636,175 | 41,172,298 | 0 | 58,808,473 |
| | NDI- NEMT Actuarial | 0.00 | 602,728 | 1,173,660 | 0 | 1,776,388 |
| | <i>Total</i> | 0.00 | 18,238,903 | 42,345,958 | 0 | 60,584,861 |
| 11.750 | Ground Emer Med Transport | | | | | |
| | Core | 0.00 | 0 | 55,417,960 | 28,542,286 | 83,960,246 |
| | <i>Total</i> | 0.00 | 0 | 55,417,960 | 28,542,286 | 83,960,246 |
| 11.755 | Complex Rehab Technology Products | | | | | |
| | Core | 0.00 | 3,956,514 | 7,682,003 | 0 | 11,638,517 |
| | NDI- MHD CTC | 0.00 | 1,660,571 | 3,255,833 | 0 | 4,916,404 |
| | <i>Total</i> | 0.00 | 5,617,085 | 10,937,836 | 0 | 16,554,921 |
| 11.760 | Managed Care | | | | | |
| | Core | 0.00 | 445,004,264 | 1,418,496,217 | 283,605,255 | 2,147,105,736 |
| | NDI- Actuarial | 0.00 | 34,356,898 | 66,901,274 | 0 | 101,258,172 |
| | <i>Total</i> | 0.00 | 479,361,162 | 1,485,397,491 | 283,605,255 | 2,248,363,908 |
| 11.765 | Managed Care Specialty Plan | | | | | |
| | Core | 0.00 | 110,023,103 | 224,135,477 | 21,402,611 | 355,561,191 |
| | NDI- Actuarial | 0.00 | 2,285,370 | 4,122,711 | 0 | 6,408,081 |
| | NDI- MHD CTC | 0.00 | 3,678,217 | 0 | 0 | 3,678,217 |
| | <i>Total</i> | 0.00 | 115,986,690 | 228,258,188 | 21,402,611 | 365,647,489 |
| 11.770 | Hospital Care | | | | | |
| | Core | 0.00 | 71,730,334 | 428,537,894 | 143,512,446 | 643,780,674 |
| | NDI- OPFS Trend | 0.00 | 3,575,863 | 6,963,079 | 0 | 10,538,942 |
| | NDI- MHD CTC | 0.00 | 12,636,346 | 12,528,244 | 0 | 25,164,590 |
| | <i>Total</i> | 0.00 | 87,942,543 | 448,029,217 | 143,512,446 | 679,484,206 |
| 11.772 | TORCH Rural Hospital Health Hub | | | | | |
| | NDI - ToRCH | 0.00 | 3,750,000 | 7,500,000 | 3,750,000 | 15,000,000 |
| | <i>Total</i> | 0.00 | 3,750,000 | 7,500,000 | 3,750,000 | 15,000,000 |
| 11.780 | Physician Payments for Safety Net | | | | | |
| | Core | 0.00 | 0 | 17,613,590 | 1,709,202 | 19,322,792 |
| | <i>Total</i> | 0.00 | 0 | 17,613,590 | 1,709,202 | 19,322,792 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2025 Department Request | | | | |
|--------------|---|-------------------------|------------|-------------|---------------|---------------|
| | | FTE | GR | FF | OF | Total |
| 11.785 | FQHC Distribution and Women and Minority | | | | | |
| | Core | 0.00 | 4,787,528 | 4,529,796 | 0 | 9,317,324 |
| | <i>Total</i> | 0.00 | 4,787,528 | 4,529,796 | 0 | 9,317,324 |
| 11.787 | Substance Abuse Prevention - Jordan Valley | | | | | |
| | Core | 0.00 | 1,000,000 | 1,000,000 | 250,000 | 2,250,000 |
| | <i>Total</i> | 0.00 | 1,000,000 | 1,000,000 | 250,000 | 2,250,000 |
| 11.787 | Substance Abuse Prevention Network | | | | | |
| | Core | 0.00 | 1,000,000 | 1,000,000 | 250,000 | 2,250,000 |
| | <i>Total</i> | 0.00 | 1,000,000 | 1,000,000 | 250,000 | 2,250,000 |
| 11.790 | Technical Assistance Contracts | | | | | |
| | Core | 0.00 | 1,918,645 | 1,918,645 | 0 | 3,837,290 |
| | <i>Total</i> | 0.00 | 1,918,645 | 1,918,645 | 0 | 3,837,290 |
| 11.795 | Health Homes | | | | | |
| | Core | 0.00 | 4,402,085 | 18,719,376 | 6,027,694 | 29,149,155 |
| | NDI- MHD CTC | 0.00 | 1,746,678 | 1,405,785 | 0 | 3,152,463 |
| | <i>Total</i> | 0.00 | 6,148,763 | 20,125,161 | 6,027,694 | 32,301,618 |
| 11.800 | Federal Reimbursement Allowance | | | | | |
| | Core | 0.00 | 0 | 103,540,136 | 1,836,963,432 | 1,940,503,568 |
| | NDI - OPFS Trend | 0.00 | 0 | 0 | 6,645,049 | 6,645,049 |
| | <i>Total</i> | 0.00 | 0 | 103,540,136 | 1,843,608,481 | 1,947,148,617 |
| 11.810 | CHIP | | | | | |
| | Core | 0.00 | 67,401,378 | 261,833,057 | 7,719,204 | 336,953,639 |
| | NDI- MC Actuarial | 0.00 | 1,751,946 | 5,624,669 | 0 | 7,376,615 |
| | NDI- Pharmacy Specialty PMPM | 0.00 | 158,304 | 506,979 | 0 | 665,283 |
| | NDI- Pharmacy Non- Specialty PMPM | 0.00 | 50,983 | 163,278 | 0 | 214,261 |
| | NDI- MHD CTC | 0.00 | 16,205,036 | 31,370,243 | 0 | 47,575,279 |
| | <i>Total</i> | 0.00 | 85,567,647 | 299,498,226 | 7,719,204 | 392,785,077 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2025 Department Request | | | | |
|--------------|--|-------------------------|------------|---------------|-------------|---------------|
| | | FTE | GR | FF | OF | Total |
| 11.815 | Show Me Babies | | | | | |
| | Core | 0.00 | 15,136,244 | 48,503,932 | 0 | 63,640,176 |
| | NDI- MC Actuarial | 0.00 | 383,716 | 1,231,928 | 0 | 1,615,644 |
| | NDI- Pharmacy Specialty PMPM | 0.00 | 5,384 | 17,241 | 0 | 22,625 |
| | NDI- Pharmacy Non- Specialty PMPM | 0.00 | 1,734 | 5,553 | 0 | 7,287 |
| | NDI- MHD CTC | 0.00 | 5,176,955 | 16,712,127 | 0 | 21,889,082 |
| | <i>Total</i> | 0.00 | 20,704,033 | 66,470,781 | 0 | 87,174,814 |
| 11.820 | School District Medicaid Claiming | | | | | |
| | Core | 0.00 | 242,525 | 84,139,296 | 0 | 84,381,821 |
| | NDI- MHD CTC | 0.00 | 0 | 36,248,984 | 0 | 36,248,984 |
| | <i>Total</i> | 0.00 | 242,525 | 120,388,280 | 0 | 120,630,805 |
| 11.825 | Blind Pension Medical Benefits | | | | | |
| | Core | 0.00 | 21,278,866 | 0 | 0 | 21,278,866 |
| | NDI- Pharmacy Specialty PMPM | 0.00 | 51,330 | 0 | 0 | 51,330 |
| | NDI- Pharmacy Non- Specialty PMPM | 0.00 | 16,531 | 0 | 0 | 16,531 |
| | NDI- MHD CTC | 0.00 | 2,390,344 | 0 | 0 | 2,390,344 |
| | <i>Total</i> | 0.00 | 23,737,071 | 0 | 0 | 23,737,071 |
| 11.830 | Adult Expansion Group | | | | | |
| | Core | 0.00 | 0 | 3,202,072,784 | 49,167,586 | 3,251,240,370 |
| | NDI- MC Actuarial | 0.00 | 0 | 7,401,265 | 0 | 7,401,265 |
| | NDI- Pharmacy Specialty PMPM | 0.00 | 0 | 2,403,151 | 0 | 2,403,151 |
| | NDI- Pharmacy Non- Specialty PMPM | 0.00 | 0 | 773,958 | 0 | 773,958 |
| | NDI- MO MAPS | 0.00 | 0 | 14,727,678 | 1,636,409 | 16,364,087 |
| | IGT DMH Increase CTC | 0.00 | 0 | 117,085,497 | 13,009,500 | 130,094,997 |
| | NDI- MHD CTC | 0.00 | 0 | 0 | 769,167 | 769,167 |
| | <i>Total</i> | 0.00 | 0 | 3,344,464,333 | 64,582,662 | 3,409,046,995 |
| 11.850 | IGT Transfer | | | | | |
| | Core | 0.00 | 0 | 0 | 137,074,165 | 137,074,165 |
| | <i>Total</i> | 0.00 | 0 | 0 | 137,074,165 | 137,074,165 |
| 11.855 | IGT DMH Medicaid Programs | | | | | |
| | Core | 0.00 | 0 | 500,077,646 | 207,740,879 | 707,818,525 |
| | <i>Total</i> | 0.00 | 0 | 500,077,646 | 207,740,879 | 707,818,525 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2025 Department Request | | | | |
|--------------|--|-------------------------|-------------|----|-------------|-------------|
| | | FTE | GR | FF | OF | Total |
| 11.860 | GR Pharmacy FRA Transfer | | | | | |
| | Core | 0.00 | 38,737,111 | 0 | 0 | 38,737,111 |
| | <i>Total</i> | 0.00 | 38,737,111 | 0 | 0 | 38,737,111 |
| 11.865 | Pharmacy FRA Transfer | | | | | |
| | Core | 0.00 | 0 | 0 | 38,737,111 | 38,737,111 |
| | <i>Total</i> | 0.00 | 0 | 0 | 38,737,111 | 38,737,111 |
| 11.870 | Ambulance SRV Reim Allow Transfer | | | | | |
| | Core | 0.00 | 20,837,332 | 0 | 0 | 20,837,332 |
| | <i>Total</i> | 0.00 | 20,837,332 | 0 | 0 | 20,837,332 |
| 11.875 | GR Ambulance SRV Reim. Allow Transfer | | | | | |
| | Core | 0.00 | 0 | 0 | 20,837,332 | 20,837,332 |
| | <i>Total</i> | 0.00 | 0 | 0 | 20,837,332 | 20,837,332 |
| 11.880 | GR FRA Transfer | | | | | |
| | Core | 0.00 | 718,701,378 | 0 | 0 | 718,701,378 |
| | NDI - FRA Transfer Approp CTC | 0.00 | 51,000,000 | 0 | 0 | 51,000,000 |
| | <i>Total</i> | 0.00 | 769,701,378 | 0 | 0 | 769,701,378 |
| 11.885 | FRA Transfer | | | | | |
| | Core | 0.00 | 0 | 0 | 718,701,378 | 718,701,378 |
| | NDI - FRA Transfer Approp CTC | 0.00 | 0 | 0 | 51,000,000 | 51,000,000 |
| | <i>Total</i> | 0.00 | 0 | 0 | 769,701,378 | 769,701,378 |
| 11.890 | GR NFFRA Transfer | | | | | |
| | Core | 0.00 | 210,950,510 | 0 | 0 | 210,950,510 |
| | <i>Total</i> | 0.00 | 210,950,510 | 0 | 0 | 210,950,510 |
| 11.895 | Nursing Facility Reimbursement Transfer | | | | | |
| | Core | 0.00 | 0 | 0 | 210,950,510 | 210,950,510 |
| | <i>Total</i> | 0.00 | 0 | 0 | 210,950,510 | 210,950,510 |
| 11.900 | Nursing Facility Quality Transfer | | | | | |
| | Core | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 |
| | <i>Total</i> | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2025 Department Request | | | | |
|--------------|----------------------------|-------------------------|----|----|----|-------|
| | | FTE | GR | FF | OF | Total |
| 11.950 | DSS Legal Expense Fund TRF | | | | | |
| | Core | 0.00 | 1 | 0 | 0 | 1 |
| | Total | 0.00 | 1 | 0 | 0 | 1 |

| | | | | | | |
|---------------------|--|--------|-----------------|---------------|-----------------|-----------------|
| MHD Core Total | | 253.70 | 2,970,660,056 | 9,006,485,191 | 4,618,082,117 | 16,595,227,364 |
| MHD NDI Total | | 6.00 | 326,894,663 | 574,281,536 | 73,060,125 | 974,236,324 |
| Less MHD Non Counts | | 0.00 | (1,040,226,332) | (500,077,646) | (1,386,541,375) | (2,926,845,353) |
| Total MHD | | 259.70 | 2,257,328,387 | 9,080,689,081 | 3,304,600,867 | 14,642,618,335 |

**NDI - MHD Cost
to Continue**

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MO HealthNet Cost to Continue **DI#** 1886020

Budget Unit: Various

HB Section: Various

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|--------------------|----------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 192,980,268 | 264,526,766 | 769,167 | 458,276,201 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 192,980,268 | 264,526,766 | 769,167 | 458,276,201 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Pharmacy Reimbursement Allowance Fund (0144) - \$404,071
 Nursing Facility Reimb Allowance Fund (0196) - \$267,821
 Ambulance Reimbursement Allowance Fund (0958) - \$97,275
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through August 2023 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2025. Programs with estimated shortfalls are listed below.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MO HealthNet Cost to Continue **DI# 1886020**

Budget Unit: Various
HB Section: Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through August 2023 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2025. Programs with estimated shortfalls are listed below.

| | Department Request | | | |
|--------------------|--------------------|--------------------|----------------|--------------------|
| | GR | Federal | Other | Total |
| Pharmacy | 31,207,576 | 48,983,821 | 0 | 80,191,397 |
| Clawback | 65,068,518 | 0 | 0 | 65,068,518 |
| MoRX | 736,396 | 0 | 0 | 736,396 |
| Physician | 11,673,263 | 17,262,762 | 0 | 28,936,025 |
| PACE | 3,223,229 | 6,284,814 | 0 | 9,508,043 |
| Dental | 1,242,281 | 1,873,531 | 0 | 3,115,812 |
| Premium | 3,993,790 | 0 | 0 | 3,993,790 |
| Nursing Facilities | 32,341,068 | 52,155,594 | 0 | 84,496,662 |
| Rehab | 0 | 36,445,028 | 0 | 36,445,028 |
| Complex Rehab | 1,660,571 | 3,255,833 | 0 | 4,916,404 |
| MC Specialty Plan | 3,678,217 | 0 | 0 | 3,678,217 |
| Hospital | 12,636,346 | 12,528,244 | 0 | 25,164,590 |
| Health Homes | 1,746,678 | 1,405,785 | 0 | 3,152,463 |
| CHIP | 16,205,036 | 31,370,243 | 0 | 47,575,279 |
| SMHB | 5,176,955 | 16,712,127 | 0 | 21,889,082 |
| DESE | 0 | 36,248,984 | 0 | 36,248,984 |
| Blind Medical | 2,390,344 | 0 | 0 | 2,390,344 |
| AEG | 0 | 0 | 769,167 | 769,167 |
| Total | 192,980,268 | 264,526,766 | 769,167 | 458,276,201 |

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MO HealthNet Cost to Continue DI# 1886020

Budget Unit: Various
 HB Section: Various

| | Department Request | | | |
|--|--------------------|-------------------|----------|-------------------|
| Pharmacy (11.700) | GR | Federal | Other | Total |
| Caseload/Utilization/Inflation in FY24 | 27,957,576 | 48,983,821 | 0 | 76,941,397 |
| Unfunded Specialty PMPM | 3,250,000 | 0 | 0 | 3,250,000 |
| Total Pharmacy | 31,207,576 | 48,983,821 | 0 | 80,191,397 |
| Clawback (11.700) | GR | Federal | Other | Total |
| Caseload/Utilization/Inflation in FY24 | 57,385,400 | 0 | 0 | 57,385,400 |
| Unfunded FY24 CTC | 7,683,118 | 0 | 0 | 7,683,118 |
| Total Clawback | 65,068,518 | 0 | 0 | 65,068,518 |
| MoRX (11.705) | GR | Federal | Other | Total |
| Caseload/Utilization/Inflation in FY24 | 736,396 | 0 | 0 | 736,396 |
| Total MoRX | 736,396 | 0 | 0 | 736,396 |
| Physician Services (11.715) | GR | Federal | Other | Total |
| Caseload/Utilization/Inflation in FY24 | 11,673,263 | 10,119,932 | 0 | 21,793,195 |
| Unfunded FY24 CTC | 0 | 7,142,830 | 0 | 7,142,830 |
| Total Physician Services | 11,673,263 | 17,262,762 | 0 | 28,936,025 |
| PACE (11.716) | GR | Federal | Other | Total |
| Caseload/Utilization/Inflation in FY24 | 3,223,229 | 6,284,814 | 0 | 9,508,043 |
| Total PACE | 3,223,229 | 6,284,814 | 0 | 9,508,043 |
| Dental Services (11.720) | GR | Federal | Other | Total |
| Caseload/Utilization/Inflation in FY24 | 1,193,143 | 1,320,779 | 0 | 2,513,922 |
| Unfunded FY24 CTC | 49,138 | 552,752 | 0 | 601,890 |
| Total Dental Services | 1,242,281 | 1,873,531 | 0 | 3,115,812 |
| Premium Payments (11.725) | GR | Federal | Other | Total |
| Caseload/Utilization/Inflation in FY24 | 3,993,790 | 0 | 0 | 3,993,790 |
| Total Premium Payments | 3,993,790 | 0 | 0 | 3,993,790 |

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MO HealthNet Cost to Continue DI# 1886020

Budget Unit: Various
 HB Section: Various

| Nursing Facilities (11.730) | GR | Federal | Other | Total |
|--|-------------------|-------------------|----------|-------------------|
| Caseload/Utilization/Inflation in FY24 | 27,373,460 | 39,771,522 | 0 | 67,144,982 |
| Unfunded FY24 CTC | 4,967,608 | 12,384,072 | 0 | 17,351,680 |
| Total Nursing Facilities | 32,341,068 | 52,155,594 | 0 | 84,496,662 |

| Rehab and Specialty Services (11.745) | GR | Federal | Other | Total |
|--|----------|-------------------|----------|-------------------|
| Caseload/Utilization/Inflation in FY24 | 0 | 26,739,924 | 0 | 26,739,924 |
| Unfunded FY24 CTC | 0 | 9,705,104 | 0 | 9,705,104 |
| Total Rehabilitation and Specialty Services | 0 | 36,445,028 | 0 | 36,445,028 |

| Complex Rehab (11.755) | GR | Federal | Other | Total |
|--|------------------|------------------|----------|------------------|
| Caseload/Utilization/Inflation in FY24 | 1,660,571 | 3,255,833 | 0 | 4,916,404 |
| Total Complex Rehab | 1,660,571 | 3,255,833 | 0 | 4,916,404 |

| Managed Care Specialty Plan (11.765) | GR | Federal | Other | Total |
|--|------------------|----------|----------|------------------|
| Caseload/Utilization/Inflation in FY24 | 1,668,136 | 0 | 0 | 1,668,136 |
| Unfunded FY24 CTC | 2,010,081 | 0 | 0 | 2,010,081 |
| Total Managed Care Specialty Plan | 3,678,217 | 0 | 0 | 3,678,217 |

| Hospital Care (11.770) | GR | Federal | Other | Total |
|--|-------------------|-------------------|----------|-------------------|
| Caseload/Utilization/Inflation in FY24 | 7,495,667 | (1,168,604) | 0 | 6,327,063 |
| Unfunded FY24 CTC | 5,140,679 | 13,696,848 | 0 | 18,837,527 |
| Total Hospital Care | 12,636,346 | 12,528,244 | 0 | 25,164,590 |

| Health Homes (11.795) | GR | Federal | Other | Total |
|--|------------------|------------------|----------|------------------|
| Caseload/Utilization/Inflation in FY24 | 1,384,266 | 848,529 | 0 | 2,232,795 |
| Unfunded FY24 CTC | 362,412 | 557,256 | 0 | 919,668 |
| Total Health Homes | 1,746,678 | 1,405,785 | 0 | 3,152,463 |

| CHIP (11.810) | GR | Federal | Other | Total |
|--|-------------------|-------------------|----------|-------------------|
| Caseload/Utilization/Inflation in FY24 | 15,556,509 | 22,941,279 | 0 | 38,497,788 |
| Unfunded FY24 CTC | 648,527 | 8,428,964 | 0 | 9,077,491 |
| Total CHIP | 16,205,036 | 31,370,243 | 0 | 47,575,279 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MO HealthNet Cost to Continue **DI# 1886020**

Budget Unit: **Various**
HB Section: **Various**

| SMHB (11.815) | GR | Federal | Other | Total |
|--|------------------|-------------------|--------------|-------------------|
| Caseload/Utilization/Inflation in FY24 | 5,176,955 | 16,712,127 | 0 | 21,889,082 |
| Total SMHB | 5,176,955 | 16,712,127 | 0 | 21,889,082 |

| DESE (11.820) | GR | Federal | Other | Total |
|--|-----------|-------------------|--------------|-------------------|
| Caseload/Utilization/Inflation in FY24 | 0 | 36,248,984 | 0 | 36,248,984 |
| Total DESE | 0 | 36,248,984 | 0 | 36,248,984 |

| Blind Medical (11.825) | GR | Federal | Other | Total |
|--|------------------|----------------|--------------|------------------|
| Caseload/Utilization/Inflation in FY24 | 1,994,175 | 0 | 0 | 1,994,175 |
| Unfunded FY24 CTC | 396,169 | 0 | 0 | 396,169 |
| Total Blind Medical | 2,390,344 | 0 | 0 | 2,390,344 |

| AEG (11.830) | GR | Federal | Other | Total |
|---------------------------|-----------|----------------|----------------|----------------|
| AEG Provider Tax Payments | 0 | 0 | 769,167 | 769,167 |
| Total AEG | 0 | 0 | 769,167 | 769,167 |

| | | | | |
|--------------|--------------------|--------------------|----------------|--------------------|
| TOTAL | 192,980,268 | 264,526,766 | 769,167 | 458,276,201 |
|--------------|--------------------|--------------------|----------------|--------------------|

| | Department Request | | | |
|--|---------------------------|----------------------|--------------|----------------------|
| SFY25 Medicaid Core Reductions | GR | Federal | Other | Total |
| Premium Payments (11.725) | 0 | (2,614,499) | 0 | (2,614,499) |
| Home Health (11.730) | (104,208) | (215,974) | 0 | (320,182) |
| Rehabilitation and Specialty Services (11.745) | (8,349,592) | 0 | 0 | (8,349,592) |
| NEMT (11.745) | (51,519) | (1,282,761) | 0 | (1,334,280) |
| Managed Care (11.760) | (51,524,584) | (205,386,252) | 0 | (256,910,836) |
| Managed Care Specialty Plan (11.765) | 0 | (28,342,163) | 0 | (28,342,163) |
| AEG State Share (11.830) | 0 | (22,155,791) | 0 | (22,155,791) |
| AEG Federal Share (11.830) | 0 | (178,578,117) | 0 | (178,578,117) |
| TOTAL | (60,029,903) | (438,575,557) | 0 | (498,605,460) |

| | | | | |
|-----------------------------------|--------------------|----------------------|----------------|---------------------|
| TOTAL Net Medicaid Request | 132,950,365 | (174,048,791) | 769,167 | (40,329,259) |
|-----------------------------------|--------------------|----------------------|----------------|---------------------|

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MO HealthNet Cost to Continue **DI#** 1886020

Budget Unit: Various
HB Section: Various

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|------------------------|--------------------|-------------------------|---------------------|---------------------------|-----------------------|---------------------------|-----------------------|------------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Program Distributions | 192,980,268 | | 264,526,766 | | 769,167 | | 458,276,201 | | |
| Total PSD | 192,980,268 | | 264,526,766 | | 769,167 | | 458,276,201 | | 0 |
| Grand Total | 192,980,268 | 0.0 | 264,526,766 | 0.0 | 769,167 | 0.0 | 458,276,201 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

6c. Provide a measure(s) of the program's impact.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

6b. Provide a measure(s) of the program's quality.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

6d. Provide a measure(s) of the program's efficiency.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHARMACY | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 80,191,397 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 80,191,397 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$80,191,397 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$31,207,576 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$48,983,821 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-------------------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHARMACY-MED PART D-CLAWBACK | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 65,068,518 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 65,068,518 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$65,068,518 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$65,068,518 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI RX PLAN | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 736,396 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 736,396 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$736,396 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$736,396 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-------------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHYSICIAN RELATED PROF | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 28,936,025 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 28,936,025 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$28,936,025 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$11,673,263 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$17,262,762 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PACE | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 9,508,043 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 9,508,043 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,508,043 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$3,223,229 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$6,284,814 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DENTAL | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 3,115,812 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,115,812 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,115,812 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,242,281 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,873,531 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-------------------------|---------|---------|---------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PREMIUM PAYMENTS | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 3,993,790 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,993,790 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,993,790 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,993,790 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NURSING FACILITIES | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 84,496,662 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 84,496,662 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$84,496,662 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$32,341,068 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$52,155,594 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-------------------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| REHAB AND SPECIALTY SERVICES | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 36,445,028 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 36,445,028 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$36,445,028 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$36,445,028 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|---------|---------|---------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMPLEX REHAB TECHN LGY PRDUCTS | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 4,916,404 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 4,916,404 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,916,404 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,660,571 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,255,833 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MANAGED CARE SPECIALTY PLAN | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 3,678,217 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,678,217 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,678,217 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,678,217 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HOSPITAL CARE | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 25,164,590 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 25,164,590 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$25,164,590 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$12,636,346 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$12,528,244 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HEALTH HOMES | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 3,152,463 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,152,463 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,152,463 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$1,746,678 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$1,405,785 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILDREN'S HEALTH INS PROGRAM | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 47,575,279 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 47,575,279 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$47,575,279 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$16,205,036 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$31,370,243 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHOW-ME BABIES | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 21,889,082 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 21,889,082 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,889,082 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$5,176,955 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$16,712,127 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---------------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL DISTRICT CLAIMING | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 36,248,984 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 36,248,984 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$36,248,984 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$36,248,984 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BLIND PENSION MEDICAL BENEFITS | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 2,390,344 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 2,390,344 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,390,344 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,390,344 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT EXPANSION GROUP (AEG) | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 769,167 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 769,167 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$769,167 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$769,167 | 0.00 | | 0.00 |

NDI - Managed Care Actuarial Rate Increase

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase DI# 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C
HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

1. AMOUNT OF REQUEST

| FY 2025 Budget Request | | | | |
|------------------------|------------|------------|-------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 38,777,930 | 85,281,847 | 0 | 124,059,777 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 38,777,930 | 85,281,847 | 0 | 124,059,777 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A
Non-Counts: N/A

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase **DI#** 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C

HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is needed to fund an increase for managed care medical services, including the Managed Care, Adult Expansion Group (AEG), Managed Care Specialty Plan, CHIP, and Show Me Healthy Babies (SMHB) populations. The FY25 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.

MO HealthNet needs to maintain capitation rates at a sufficient level to ensure continued health plan and provider participation. The Federal Authority is Social Security Act Section 1915(b) and 1115 Waiver. The Federal Regulation is 42 CFR 438-Managed Care, and the State Authority is Section 208.166, RSMo. Final federal rules and regulations published June 14, 2002, effective August 13, 2003, require that capitation payments made on behalf of managed care participants be actuarially sound. Further, the state must provide the actuarial certification of the capitation rates to the CMS. The CMS Regional Office must review and approve all contracts for managed care as a condition for federal financial participation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The chart below details the projected need for all medical services for the Managed Care, AEG, Managed Care Specialty Plan, CHIP, and SMHB populations. Pharmacy benefits were carved out of managed care beginning October 1, 2009; therefore, participants receive their pharmacy benefits through the fee-for-service program. The FY25 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase DI# 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C

HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

Department Request

| Program | Region | FY24 | FY25 | Difference | Participants | Contract Months | Total |
|------------------------------|---------|----------|----------|------------|--------------|-----------------|---------------|
| Medical-Managed Care | Eastern | \$263.50 | \$276.58 | \$13.08 | 189,682 | 12 | \$29,769,856 |
| Medical-Managed Care | Central | \$259.95 | \$274.38 | \$14.43 | 159,966 | 12 | \$27,708,143 |
| Medical-Managed Care | Western | \$284.56 | \$299.80 | \$15.24 | 138,148 | 12 | \$25,266,974 |
| Medical-Managed Care | SW | \$238.47 | \$252.01 | \$13.55 | 115,811 | 12 | \$18,825,370 |
| <i>subtotal Managed Care</i> | | | | | | | \$101,570,343 |

| | | | | | | | |
|-------------------------------------|---------|----------|----------|---------|-------|----|-------------|
| Medical TIXXI CHIP-Child | Eastern | \$214.87 | \$235.07 | \$20.20 | 8,149 | 12 | \$1,975,060 |
| Medical TIXXI CHIP-Child | Central | \$205.00 | \$225.21 | \$20.21 | 8,505 | 12 | \$2,062,881 |
| Medical TIXXI CHIP-Child | Western | \$258.41 | \$281.54 | \$23.13 | 6,892 | 12 | \$1,912,879 |
| Medical TIXXI CHIP-Child | SW | \$190.84 | \$210.11 | \$19.27 | 6,164 | 12 | \$1,425,795 |
| <i>subtotal TIXXI CHIP Children</i> | | | | | | | \$7,376,615 |

| | | | | | | | |
|---|---------|----------|----------|---------|------|----|-----------|
| Medical Prenatal Services for Unborn-Show Me Healthy Babies | Eastern | \$458.31 | \$486.63 | \$28.32 | 1004 | 12 | \$341,239 |
| Medical Prenatal Services for Unborn-Show Me Healthy Babies | Central | \$451.75 | \$480.53 | \$28.78 | 659 | 12 | \$227,416 |
| Medical Prenatal Services for Unborn-Show Me Healthy Babies | Western | \$480.68 | \$510.48 | \$29.80 | 1094 | 12 | \$391,361 |
| Medical Prenatal Services for Unborn-Show Me Healthy Babies | SW | \$416.64 | \$443.18 | \$26.54 | 651 | 12 | \$207,474 |

| | | | | | | | |
|---|---------|----------|----------|---------|-----|----|-------------|
| Medical First Year following birth-Show Me Healthy Babies | Eastern | \$878.31 | \$890.59 | \$12.27 | 906 | 12 | \$133,476 |
| Medical First Year following birth-Show Me Healthy Babies | Central | \$510.46 | \$526.19 | \$15.73 | 542 | 12 | \$102,240 |
| Medical First Year following birth-Show Me Healthy Babies | Western | \$819.87 | \$833.24 | \$13.38 | 906 | 12 | \$145,492 |
| Medical First Year following birth-Show Me Healthy Babies | SW | \$540.24 | \$553.44 | \$13.20 | 594 | 12 | \$94,091 |
| <i>subtotal SMHB</i> | | | | | | | \$1,642,789 |

| | | | | | | | |
|--|---------|----------|----------|---------|---------|----|-------------|
| Medical-Managed Care-AEG population growth | Eastern | \$404.58 | \$406.06 | \$1.48 | 117,837 | 12 | \$2,087,810 |
| Medical-Managed Care-AEG population growth | Central | \$422.57 | \$428.49 | \$5.92 | 87,117 | 12 | \$6,185,951 |
| Medical-Managed Care-AEG population growth | Western | \$424.90 | \$424.06 | -\$0.85 | 72,574 | 12 | -\$735,981 |
| Medical-Managed Care-AEG population growth | SW | \$408.27 | \$408.09 | -\$0.18 | 62,863 | 12 | -\$136,515 |
| <i>subtotal AEG growth</i> | | | | | | | \$7,401,265 |

Total Need Medical Trend \$117,991,012

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase DI# 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C

HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

| Program | Region | FY24 | FY25 | Difference | Participants | Contract Months | Total |
|--|---------|------------|------------|------------|--------------|-----------------|-------------------|
| Deliveries-Managed Care, CHIP, SMHB | Eastern | \$6,025.82 | \$6,011.36 | -\$14.46 | 728 | 12 | -\$126,296 |
| Deliveries-Managed Care, CHIP, SMHB | Central | \$4,745.17 | \$4,732.83 | -\$12.34 | 637 | 12 | -\$94,332 |
| Deliveries-Managed Care, CHIP, SMHB | Western | \$4,814.99 | \$4,803.92 | -\$11.07 | 527 | 12 | -\$69,969 |
| Deliveries-Managed Care, CHIP, SMHB | SW | \$4,333.68 | \$4,325.01 | -\$8.67 | 468 | 12 | -\$48,719 |
| <i>subtotal Managed Care, SMHB and CHIP Deliveries</i> | | | | | | | <i>-\$339,316</i> |

Total Need Deliveries Trend -\$339,316

| Program | Region | FY24 | FY25 | Difference | Participants | Contract Months | Total |
|---|---------|----------|----------|------------|--------------|-----------------|--------------------|
| Managed Care - Specialty Plan | Eastern | \$568.55 | \$581.68 | \$13.13 | 10,985 | 12 | \$1,731,272 |
| Managed Care - Specialty Plan | Central | \$568.55 | \$581.68 | \$13.13 | 12,232 | 12 | \$1,927,710 |
| Managed Care - Specialty Plan | Western | \$568.55 | \$581.68 | \$13.13 | 8,081 | 12 | \$1,273,517 |
| Managed Care - Specialty Plan | SW | \$568.55 | \$581.68 | \$13.13 | 8,296 | 12 | \$1,307,414 |
| <i>subtotal Managed Care Specialty Plan</i> | | | | | | | <i>\$6,239,913</i> |

| Program | Region | FY24 | FY25 | Difference | Participants | Contract Months | Total |
|---|---------|------------|------------|------------|--------------|-----------------|------------------|
| Managed Care - Specialty Plan-GR Only | Eastern | \$7,068.82 | \$7,174.85 | \$106.03 | 14 | 12 | \$18,344 |
| Managed Care - Specialty Plan-GR Only | Central | \$7,068.82 | \$7,174.85 | \$106.03 | 76 | 12 | \$97,126 |
| Managed Care - Specialty Plan-GR Only | Western | \$7,068.82 | \$7,174.85 | \$106.03 | 35 | 12 | \$43,897 |
| Managed Care - Specialty Plan-GR Only | SW | \$7,068.82 | \$7,174.85 | \$106.03 | 7 | 12 | \$8,801 |
| <i>subtotal Managed Care Specialty Plan GR Only</i> | | | | | | | <i>\$168,168</i> |

Total Need Specialty Plan Trend \$6,408,081

Total Need Medical, Deliveries, and Specialty Plan \$124,059,777

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase **DI# 1886009**

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C

HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

Department Request

| | Total | GR | Federal |
|--------------------------|----------------------|---------------------|---------------------|
| Managed Care | 101,258,172 | 34,356,898 | 66,901,274 |
| AEG State Share | 740,126 | 0 | 740,126 |
| AEG Federal Share | 6,661,139 | 0 | 6,661,139 |
| CHIP | 7,376,615 | 1,751,946 | 5,624,669 |
| SMHB | 1,615,644 | 383,716 | 1,231,928 |
| Specialty Plan | 6,239,913 | 2,117,202 | 4,122,711 |
| Specialty Plan - GR Only | 168,168 | 168,168 | 0 |
| | \$124,059,777 | \$38,777,930 | \$85,281,847 |

| FMAP | |
|-------------|--------|
| Regular | 66.07% |
| CHIP | 76.25% |
| AEG | 90.00% |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|----------------------------|------------------------|-----------------------------|-------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|----------------------------------|
| 800 - Program Distributions | 38,777,930 | | 85,281,847 | | 0 | | 124,059,777 | | 0 |
| Total PSD | 38,777,930 | | 85,281,847 | | 0 | | 124,059,777 | | 0 |

| | | | | | | | | | |
|--------------------|-------------------|------------|-------------------|------------|----------|------------|--------------------|------------|------------|
| Grand Total | 38,777,930 | 0.0 | 85,281,847 | 0.0 | 0 | 0.0 | 124,059,777 | 0.0 | 0.0 |
|--------------------|-------------------|------------|-------------------|------------|----------|------------|--------------------|------------|------------|

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase **DI#** 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C
HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Managed Care core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Managed Care core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Managed Care core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Managed Care core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-------------------------------|---------|---------|---------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MANAGED CARE | | | | | | | | |
| MC Actuarial - 1886009 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 101,258,172 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 101,258,172 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$101,258,172 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$34,356,898 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$66,901,274 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|------------------------------------|---------|---------|---------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MANAGED CARE SPECIALTY PLAN | | | | | | | | |
| MC Actuarial - 1886009 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 6,408,081 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 6,408,081 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,408,081 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,285,370 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,122,711 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHOW-ME BABIES | | | | | | | | |
| MC Actuarial - 1886009 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,615,644 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,615,644 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,615,644 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$383,716 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,231,928 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------------|---------|---------|---------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILDREN'S HEALTH INS PROGRAM | | | | | | | | |
| MC Actuarial - 1886009 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 7,376,615 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 7,376,615 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$7,376,615 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,751,946 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$5,624,669 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT EXPANSION GROUP (AEG) | | | | | | | | |
| MC Actuarial - 1886009 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 7,401,265 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 7,401,265 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$7,401,265 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$7,401,265 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NDI – Pharmacy Specialty PMPM

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Specialty PMPM **DI#** 1886013

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700, 11.810, 11.815, 11.825, 11.830

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 15,650,047 | 32,983,145 | 0 | 48,633,192 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 15,650,047 | 32,983,145 | 0 | 48,633,192 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Inflation/Utilization | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation.

This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.

State statute: Section 208.201, RSMo. Federal Law: Social Security Act Section 1902(a)(4). Federal Regulations: 42 CFR, Part 432.

NEW DECISION ITEM

Department: Social Services

Division: MO HealthNet

DI Name: Pharmacy Specialty PMPM

DI# 1886013

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700, 11.810, 11.815, 11.825, 11.830

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MHD utilized the Mercer Trend Report and historical actual experience in support of the decision item.

Specialty drugs, which account for the majority of the projected increase in pharmacy expenditures, treat complex chronic and/or life threatening conditions. Drugs are considered specialty drugs within MHD if the prescription cost is \$600 or more. Specialty drugs are often the first effective treatment of a condition. Many specialty products face little market competition and target a small patient population, which results in a high cost per unit. Most specialty products are complex “biologics” and are not easily copied; making introduction of generics a long, slow process. Typically, specialty drugs require special storage, handling, and administration. They may also require detailed patient instructions and adherence monitoring by qualified healthcare providers. Additionally, there is generally pent up demand for a new specialty drug, making the first few years of use very expensive.

The top driving categories in the specialty drug trend include rheumatoid arthritis and inflammatory conditions, oncology, HIV and pulmonary. High cost branded products Biktarvy, Genvoya, and Triumeq now account for 60% of spend in the HIV category. In 2023 Trikafta, Cystic Fibrosis drug, had an indication that expanded to include young children. Multiple biosimilars for Humira(including some interchangeable versions) are poised to launch in 2023 and 2024. New products in the Oncology field are introduced at higher price points than existing therapies.

Continued specialty drug approvals for rare diseases will also contribute to the driving increases in pharmacy trend.

Mercer indicates that overall annual spending on drugs is forecasted to increase 5% to 8% between CY 2022 and CY 2023 and increase 4% to 7% between CY 2023 and CY 2024. Mercer National Drug Trend report implies CMS projects total health spending to grow at an average rate of 5.6% between 2021-2030. MHD expended 61.0% of all pharmacy costs on specialty drugs in FY20, 63.0.0% in FY21, 64.0% in FY22, and 66.00% in FY23. The difference in the specialty rate percentages between MHD and the commercial market is due to the MHD caseload mix.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Specialty PMPM DI# 1886013

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700,11.810, 11.815, 11.825, 11.830

| | <u>OAA</u> <u>Specialty</u> | <u>PTD</u> <u>Specialty</u> | <u>Others</u> <u>Specialty</u> | <u>Total</u> |
|------------------|--------------------------------|--------------------------------|-----------------------------------|--------------|
| FY23 PMPM | \$331.18 | \$616.10 | \$44.61 | |
| Specialty Rate | 66.09% | 66.09% | 66.09% | |
| Subtotal | \$218.88 | \$407.18 | \$29.48 | |
| FY24 PMPM Tren | 5.682% | 5.682% | 5.682% | |
| Increase in PMPM | \$12.44 | \$23.14 | \$1.68 | |
| FY24 Estimate | \$231.32 | \$430.32 | \$31.16 | |
| FY25 PMPM Tren | 5.000% | 5.000% | 5.000% | |
| FY25 Estimate | \$11.57 | \$21.52 | \$1.56 | |
| Members | 12,206 | 94,027 | 1,210,309 | |
| Monthly Cost | \$141,223 | \$2,023,461 | \$1,888,082 | |
| 12 Months | 12 | 12 | 12 | |
| Yearly Cost | \$1,694,676 | \$24,281,532 | \$22,656,984 | \$48,633,192 |

Department Request:

| | <u>FMAPs</u> | <u>TOTAL</u> | <u>GR</u> | <u>FF</u> |
|-----------------------|--------------|---------------------|---------------------|---------------------|
| Blind Pension Medical | | \$51,330 | \$51,330 | \$0 |
| CHIP | 76.21% | \$665,283 | \$158,304 | \$506,979 |
| Pharmacy | 66.07% | \$45,490,803 | \$15,435,029 | \$30,055,774 |
| AEG State Share | 90.00% | \$240,315 | \$0 | \$240,315 |
| AEG Federal Share | 90.00% | \$2,162,836 | \$0 | \$2,162,836 |
| SMHB | 76.21% | \$22,625 | \$5,384 | \$17,241 |
| | | <u>\$48,633,192</u> | <u>\$15,650,047</u> | <u>\$32,983,145</u> |

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: Pharmacy Specialty PMPM DI# 1886013

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700,11.810, 11.815, 11.825, 11.830

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 800 - Program Distributions | 15,650,047 | | 32,983,145 | | | | 48,633,192 | | |
| Total PSD | 15,650,047 | | 32,983,145 | | 0 | | 48,633,192 | | 0 |
| Grand Total | 15,650,047 | 0.0 | 32,983,145 | 0.0 | 0 | 0.0 | 48,633,192 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Pharmacy core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Pharmacy core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Pharmacy core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Pharmacy core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHARMACY | | | | | | | | |
| Pharmacy Specialty PMPM - 1886013 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 45,490,803 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 45,490,803 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$45,490,803 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$15,435,029 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$30,055,774 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILDREN'S HEALTH INS PROGRAM | | | | | | | | |
| Pharmacy Specialty PMPM - 1886013 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 665,283 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 665,283 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$665,283 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$158,304 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$506,979 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHOW-ME BABIES | | | | | | | | |
| Pharmacy Specialty PMPM - 1886013 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 22,625 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 22,625 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$22,625 | 0.00 | \$0 | 0.00 |
| | | | | | | | | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$5,384 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$17,241 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BLIND PENSION MEDICAL BENEFITS | | | | | | | | |
| Pharmacy Specialty PMPM - 1886013 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 51,330 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 51,330 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$51,330 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$51,330 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT EXPANSION GROUP (AEG) | | | | | | | | |
| Pharmacy Specialty PMPM - 1886013 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 2,403,151 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 2,403,151 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,403,151 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,403,151 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NDI – Pharmacy Non-Specialty PMPM

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Non-Specialty PMPM **DI#** 1886014

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700, 11.810, 11.815, 11.825, 11.830

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 5,040,251 | 10,622,545 | 0 | 15,662,796 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 5,040,251 | 10,622,545 | 0 | 15,662,796 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Inflation/Utilization | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation.

This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

State statute: Section 208.201, RSMo; Federal Law: Social Security Act Section 1902(a)(4); Federal Regulations: 42 CFR, Part 432

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Non-Specialty PMPM **DI#** 1886014

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700, 11.810, 11.815, 11.825, 11.830

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MHD utilized the Mercer Trend Report and historical actual experience in support of the decision item.

Non-specialty drugs are generally drugs that are not used to treat complex, chronic conditions; do not require special administration, handling, or distribution; do not require monitoring of therapy to determine effectiveness and/or side effects; or have per-member-per-month (PMPM) costs below \$600.

Non-specialty drugs are expected to slow down over the next period as new generics provide price pressure in top categories. The top driving categories include diabetes, asthma, substance use disorders, and attention disorders. Mercer indicates that overall annual spending on the non-specialty trend is forecasted to increase 2.5% to 4.5% between CY22 and CY23 and 1.5% to 3.5% between CY23 and CY24. The percent of Non-specialty in the MHD expenditure has been 41.0% in FY19, 39.0% in FY20, 36.58% in FY21, 36.0% in FY22 and 34.0% in FY23. Based on the industry source, MHD assumes no non-specialty trend in FY20, 3.96% in FY21, 1.00% in FY22, 3.00% in FY23 and 3.35% in FY24.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Non-Specialty PMPM DI# 1886014

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700,11.810, 11.815, 11.825, 11.830

| | <u>OAA</u> <u>Non Specialty</u> | <u>PTD</u> <u>Non Specialty</u> | <u>Others</u> <u>Non Specialty</u> | <u>Total</u> |
|----------------------|------------------------------------|------------------------------------|---------------------------------------|---------------------|
| FY23 PMPM | \$331.18 | \$616.10 | \$44.61 | |
| Non Specialty Rate | 31.90% | 31.90% | 31.90% | |
| Subtotal | \$105.65 | \$196.54 | \$14.23 | |
| FY24 PMPM Trend Rate | 5.68% | 5.68% | 5.68% | |
| Increase in PMPM | \$6.00 | \$11.17 | \$0.81 | |
| FY24 Estimate | \$111.65 | \$207.71 | \$15.04 | |
| FY25 PMPM Trend Rate | 3.350% | 3.350% | 3.350% | |
| FY25 Estimate | \$3.74 | \$6.96 | \$0.50 | |
| Members | 12,206 | 94,027 | 1,210,309 | |
| Monthly Cost | \$45,650 | \$654,428 | \$605,155 | |
| 12 Months | 12 | 12 | 12 | |
| Yearly Cost | \$547,800 | \$7,853,136 | \$7,261,860 | \$15,662,796 |

Department Request:

| | FMAP | Total | GR | FF |
|-----------------------|-------------|---------------------|--------------------|---------------------|
| Blind Pension Medical | | \$16,531 | \$16,531 | \$0 |
| CHIP | 76.21% | \$214,261 | \$50,983 | \$163,278 |
| Pharmacy | 66.07% | \$14,650,759 | \$4,971,003 | \$9,679,756 |
| AEG State Share | 90.00% | \$77,396 | | \$77,396 |
| AEG Federal Share | 90.00% | \$696,562 | | \$696,562 |
| SMHB | 76.21% | \$7,287 | \$1,734 | \$5,553 |
| | | \$15,662,796 | \$5,040,251 | \$10,622,545 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Non-Specialty PMPM **DI#** 1886014

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C
HB Section: 11.700,11.810, 11.815, 11.825, 11.830

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| 800 - Program Distributions | 5,040,251 | | 10,622,545 | | | | 15,662,796 | | |
| Total PSD | 5,040,251 | | 10,622,545 | | 0 | | 15,662,796 | | 0 |
| Grand Total | 5,040,251 | 0.0 | 10,622,545 | 0.0 | 0 | 0.0 | 15,662,796 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Pharmacy core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Pharmacy core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Pharmacy core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Pharmacy core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHARMACY | | | | | | | | |
| Pharmacy Non-Specialty PMPM - 1886014 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 14,650,759 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 14,650,759 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$14,650,759 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,971,003 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$9,679,756 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILDREN'S HEALTH INS PROGRAM | | | | | | | | |
| Pharmacy Non-Specialty PMPM - 1886014 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 214,261 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 214,261 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$214,261 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$50,983 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$163,278 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHOW-ME BABIES | | | | | | | | |
| Pharmacy Non-Specialty PMPM - 1886014 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 7,287 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 7,287 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$7,287 | 0.00 | \$0 | 0.00 |
| | | | | | | | | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,734 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$5,553 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BLIND PENSION MEDICAL BENEFITS | | | | | | | | |
| Pharmacy Non-Specialty PMPM - 1886014 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 16,531 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 16,531 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16,531 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$16,531 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT EXPANSION GROUP (AEG) | | | | | | | | |
| Pharmacy Non-Specialty PMPM - 1886014 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 773,958 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 773,958 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$773,958 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$773,958 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NDI – PACE Rate Increase & FTE

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: PACE Rate Increase and FTE **DI#** 1886011

Budget Unit: 90512C, 90568C
HB Section: 11.600, 11.716

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|----------------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 33,610 | 33,610 | 0 | 67,220 |
| EE | 7,213 | 7,213 | 0 | 14,426 |
| PSD | 148,235 | 288,649 | 0 | 436,884 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 189,058 | 329,472 | 0 | 518,530 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.50 | 0.50 | 0.00 | 1.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|--------|--------|---|--------|
| Est. Fringe | 20,036 | 20,036 | 0 | 40,072 |
|--------------------|--------|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|-------------------------------------|-----------------|-------------------------------------|----------------------|--------------------------|-----------------------|
| <input checked="" type="checkbox"/> | New Legislation | <input checked="" type="checkbox"/> | New Program | <input type="checkbox"/> | Fund Switch |
| <input checked="" type="checkbox"/> | Federal Mandate | <input checked="" type="checkbox"/> | Program Expansion | <input type="checkbox"/> | Cost to Continue |
| <input type="checkbox"/> | GR Pick-Up | <input type="checkbox"/> | Space Request | <input type="checkbox"/> | Equipment Replacement |
| <input type="checkbox"/> | Pay Plan | <input checked="" type="checkbox"/> | Other: Rate Increase | | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Department of Social Services, MO HealthNet Division (MHD), is the state administering agency for the Program of All-Inclusive Care for the Elderly (PACE) program. The State and Federal authorization for this program is 13 CSR 70-8.010 and 42 CFR, 460. Missouri currently has one operating PACE organization, New Horizons PACE, in the St. Louis area. The second PACE organization, PACE KC, is expected to open in the Kansas City area in December 2023, and a third PACE organization, Jordan Valley Senior Care, is expected to open in the Springfield area in April 2024. All capitation rates are required to not be greater than the Upper Payment Limit (UPL) under Fee-for-Service (FFS). Due to the expansion of the PACE program, a new MHD staff member is requested.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: PACE Rate Increase and FTE **DI# 1886011**

Budget Unit: **90512C, 90568C**
HB Section: **11.600, 11.716**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

PACE rates are based on the calendar year and new rates begin in January. The number of participants are based on the projected number for the same time period in FY 24. The projected rate increases are based on the average increases in PACE for the last year. These rate estimates include a 5% discount from what the State of Missouri would have otherwise paid for this population. The federal matching rate used is the FY24 FMAP of 66.07% for the program and 50% for the staff and associated E&E.

**Department Request
PACE Trend for FY 2025**

| Program | Region | Member Mix | CY23 | Projected CY24 | Difference | Projected Participants | Contract Months in FY25 for this rate | Total |
|---------|-------------|------------|------------|----------------|------------|------------------------|---------------------------------------|-----------|
| PACE | St. Louis | Dual | \$3,431.78 | \$3,801.52 | \$369.74 | 54 | 6 | \$118,909 |
| PACE | St. Louis | Non-Dual | \$4,407.84 | \$4,603.03 | \$195.20 | 13 | 6 | \$15,694 |
| PACE | Kansas City | Dual | \$3,533.05 | \$3,959.81 | \$426.76 | 1 | 6 | \$1,366 |
| PACE | Kansas City | Non-Dual | \$5,325.17 | \$5,949.52 | \$624.35 | 0 | 6 | \$499 |
| PACE | Springfield | Dual | \$4,000.00 | \$4,000.00 | \$0.00 | 0 | 6 | \$0 |
| PACE | Springfield | Non-Dual | \$5,500.00 | \$5,500.00 | \$0.00 | 0 | 6 | \$0 |

subtotal PACE trend July-December \$136,468

| Program | Region | Member Mix | Projected CY24 | Projected CY25 | Difference | Projected Participants | Contract Months in FY25 for this rate | Total |
|---------|-------------|------------|----------------|----------------|------------|------------------------|---------------------------------------|-----------|
| PACE | St. Louis | Dual | \$3,801.52 | \$4,211.10 | \$409.58 | 82 | 6 | \$202,495 |
| PACE | St. Louis | Non-Dual | \$4,603.03 | \$4,806.87 | \$203.84 | 21 | 6 | \$25,195 |
| PACE | Kansas City | Dual | \$3,959.81 | \$4,438.13 | \$478.31 | 13 | 6 | \$37,308 |
| PACE | Kansas City | Non-Dual | \$5,949.52 | \$6,647.06 | \$697.55 | 3 | 6 | \$13,602 |
| PACE | Springfield | Dual | \$4,000.00 | \$4,457.06 | \$457.06 | 6 | 6 | \$17,551 |
| PACE | Springfield | Non-Dual | \$5,500.00 | \$5,944.20 | \$444.20 | 2 | 6 | \$4,264 |

subtotal PACE trend January-June \$300,416

Total trend \$436,884

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: PACE Rate Increase and FTE **DI# 1886011**

Budget Unit: **90512C, 90568C**

HB Section: **11.600, 11.716**

PACE Additional FTE

| Number of FTEs | Position Title | Salary | Expense & Equipment |
|-----------------------|--------------------------------|---------------|--------------------------------|
| 1.00 | Special Assistant Professional | 67,220 | 14,426 |

| | Total | GR | Federal | FMAP |
|-------------------------|-------------------|-------------------|-------------------|-------------|
| Rate Increase | 436,884 | 148,235 | 288,649 | 66.07% |
| FTE Salary | 67,220 | 33,610 | 33,610 | 50% |
| FTE Expense & Equipment | 14,426 | 7,213 | 7,213 | 50% |
| Total | \$ 518,530 | \$ 189,058 | \$ 329,472 | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|----------------------------|------------------------|-----------------------------|-------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|----------------------------------|
| Spec Asst Professional | 33,610 | 0.5 | 33,610 | 0.5 | | | 67,220 | 1.0 | |
| Total PS | 33,610 | 0.5 | 33,610 | 0.5 | 0 | 0.0 | 67,220 | 1.0 | 0 |
| 180 - Fuel & Utilities | 236 | | 236 | | | | 472 | | 0 |
| 190 - Supplies | 508 | | 508 | | | | 1,016 | | (20) |
| 320 - Professional Development | 290 | | 290 | | | | 580 | | 0 |
| 340 - Comm Serv & Supp | 304 | | 304 | | | | 608 | | (300) |
| 420 - Housekeep & Janitor Serv | 2,248 | | 2,248 | | | | 4,496 | | (606) |
| 580 - Office Equipment | 1,151 | | 1,151 | | | | 2,302 | | (2,301) |
| 680 - Rent | 2,476 | | 2,476 | | | | 4,952 | | 0 |
| Total EE | 7,213 | | 7,213 | | 0 | | 14,426 | | (3,227) |
| 800 - Program Distributions | 148,235 | | 288,649 | | | | 436,884 | | |
| Total PSD | 148,235 | | 288,649 | | 0 | | 436,884 | | 0 |
| Grand Total | 189,058 | 0.5 | 329,472 | 0.5 | 0 | 0.0 | 518,530 | 1.0 | (3,227) |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: PACE Rate Increase and FTE **DI#** 1886011

Budget Unit: 90512C, 90568C
HB Section: 11.600, 11.716

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the PACE core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the PACE core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the PACE core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the PACE core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PACE | | | | | | | | |
| PACE Rate Increase and 1 FTE - 1886011 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 436,884 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 436,884 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$436,884 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$148,235 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$288,649 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO HEALTHNET ADMIN | | | | | | | | |
| PACE Rate Increase and 1 FTE - 1886011 | | | | | | | | |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 67,220 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 67,220 | 1.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 0 | 0.00 | 472 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,016 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 580 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 608 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 0 | 0.00 | 4,496 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,302 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 0 | 0.00 | 4,952 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 14,426 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$81,646 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$40,823 | 0.50 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$40,823 | 0.50 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NDI – Outpatient Fee Schedule Trend

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Outpatient Fee Schedule Trend DI# 1886019

Budget Unit: 90552C, 90553C
HB Section: 11.770, 11.800

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 3,575,863 | 6,963,079 | 6,645,049 | 17,183,991 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 3,575,863 | 6,963,079 | 6,645,049 | 17,183,991 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Federal Reimbursement Allowance Fund (0142)
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Rate Increase</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MO HealthNet Division (MHD) outpatient regulation (13 CSR 70-15.160) explains that outpatient hospital services shall be reimbursed on a predetermined Fee-for-Service basis using an Outpatient Simplified Fee Schedule (OSFS) based on the Ambulatory Payment Classifications (APC) groups and fees under the Medicare Hospital Outpatient Prospective Payment System (OPPS). The Centers for Medicare & Medicaid Services (CMS) increased the Medicare OPPS payment rates by 3.8% for CY 2023.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Outpatient Fee Schedule Trend DI# 1886019

Budget Unit: 90552C, 90553C
HB Section: 11.770, 11.800

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new OSFS cost is based upon claims paid through SFY23.

Outpatient Fee Schedule Fiscal Impact

| SFY23 Claims | SFY23 Paid | Estimated SFY25 Paid | Difference |
|--------------|---------------|----------------------|--------------|
| 886,734 | \$431,562,064 | \$448,746,055 | \$17,183,991 |

| Total | GR | Federal | Other | FMAP |
|--------------|-------------|-------------|-------------|--------|
| \$17,183,991 | \$3,575,863 | \$6,963,079 | \$6,645,049 | 66.07% |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 800 - Program Distributions | 3,575,863 | | 6,963,079 | | 6,645,049 | | 17,183,991 | | |
| Total PSD | 3,575,863 | | 6,963,079 | | 6,645,049 | | 17,183,991 | | 0 |
| Grand Total | 3,575,863 | 0.0 | 6,963,079 | 0.0 | 6,645,049 | 0.0 | 17,183,991 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Outpatient Fee Schedule Trend DI# 1886019

Budget Unit: 90552C, 90553C
HB Section: 11.770, 11.800

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Hosptial core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Hosptial core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Hosptial core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Hosptial core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HOSPITAL CARE | | | | | | | | |
| OPFS Trend - 1886019 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 10,538,942 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 10,538,942 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,538,942 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,575,863 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$6,963,079 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FED REIMB ALLOWANCE | | | | | | | | |
| OPFS Trend - 1886019 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 6,645,049 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 6,645,049 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,645,049 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$6,645,049 | 0.00 | | 0.00 |

Core - MO HealthNet Administration

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: MO HealthNet Administration

Budget Unit: 90512C
HB Section: 11.600

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|-------------------|-------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 4,353,467 | 8,833,321 | 2,338,459 | 15,525,247 |
| EE | 9,339,802 | 17,560,468 | 1,385,162 | 28,285,432 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 13,693,269 | 26,393,789 | 3,723,621 | 43,810,679 |
| | | | | |
| FTE | 69.90 | 138.19 | 45.61 | 253.70 |

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Est. Fringe | 2,672,365 | 5,367,654 | 1,556,560 | 9,596,580 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

Pharmacy Reimbursement Allowance Fund (0144) - \$33,060
 Health Initiatives Fund (HIF) (0275) - \$580,580
 Nursing Facility Quality of Care Fund (NFQC) (0271) - \$116,875
 Third Party Liability Collections Fund (TPL) (0120) - \$989,176
 MO Rx Plan Fund (0779) - \$438,742
 Federal Reimbursement Allowance Fund (FRA) (0142) - \$357,910
 Ambulance Service Reimbursement Allowance Fund (0958) - \$151,156
 Ground Emergency Medical Transportation Fund (GEMT) (0422) - \$480,214
 Pharmacy Rebates Fund (0114) - \$572,908
 Life Sciences Research Fund (0763) - \$3,000

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. CORE DESCRIPTION

The MO HealthNet Administration appropriation provides funding for the salaries and associated expense and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support ongoing expense and equipment costs. MO HealthNet Division staff assist participants and providers.

3. PROGRAM LISTING (list programs included in this core funding)

MO HealthNet Administration

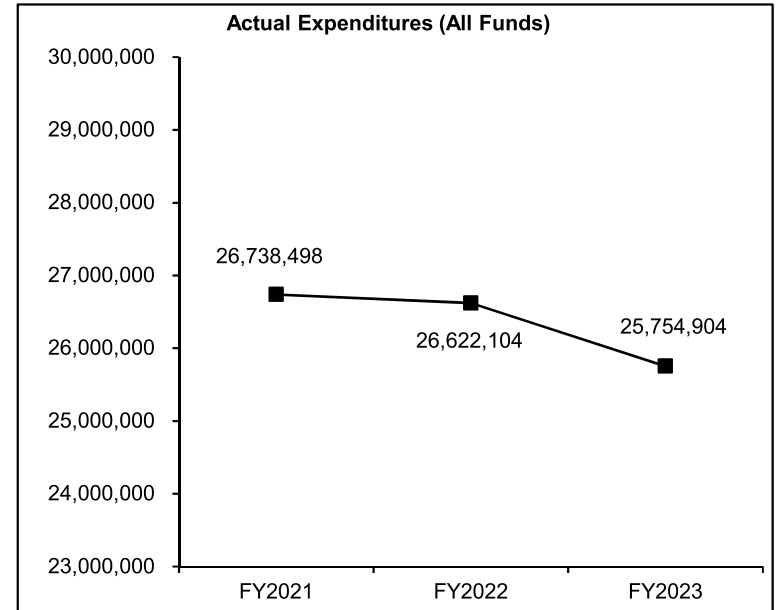
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: MO HealthNet Administration

Budget Unit: 90512C
HB Section: 11.600

4. FINANCIAL HISTORY

| | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Current Year |
|---------------------------------|------------------|------------------|------------------|------------------------|
| Appropriation (All Funds) | 37,797,562 | 38,384,391 | 40,572,508 | 42,108,847 |
| Less Reverted (All Funds) | (375,709) | (377,438) | (386,534) | (402,689) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 37,421,853 | 38,006,953 | 40,185,974 | 41,706,158 |
| Actual Expenditures (All Funds) | 26,738,498 | 26,622,104 | 25,754,904 | N/A |
| Unexpended (All Funds) | 10,683,355 | 11,384,849 | 14,431,070 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 2,102,775 | 2,560,186 | 3,675,934 | N/A |
| Federal | 7,311,330 | 7,437,431 | 9,585,352 | N/A |
| Other | 1,269,250 | 1,387,232 | 1,169,784 | N/A |
| | (1) | (2) | (3) | (4) |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - Funding for FY20 Pay Plan CTC and Market Adjustment Pay Plan totaling \$258,542. MOM Grant appropriation was established (\$750,000).

(2) FY22 - Pay Plans funded (\$899,149). MOM Grant (\$750,000 Fed) and Pharmacy Rebates Fund (\$55,553 Other) were held in agency reserve. \$60,000 Ambulance Service FRA (0958 fund transferred in to cover program expenditures.)

(3) FY23 - New Decision Items Pay Plan (\$236,383 GR; \$420,915 Fed; \$125,951 Other), MHD Cost to Continue (\$3,468,984 Fed), and Mileage Reimbursement Increase (\$913 Fed) were funded.

(4) FY24 - New Decision Items Pay Plan (\$348,438 GR; \$706,994 Fed; \$187,163 Other), Mileage Reimbursement Increase (\$301 GR; \$301 Fed), MMIS FTE Re-Procurement (\$146,571 GR; \$146,571 Fed) were funded.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET ADMIN

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|----|-----------------|---------------|-------------------|-------------------|------------------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 247.70 | 4,095,097 | 8,574,951 | 2,338,459 | 15,008,507 | |
| | | | | EE | 0.00 | 8,747,256 | 16,967,922 | 1,385,162 | 27,100,340 | |
| | | | | Total | 247.70 | 12,842,353 | 25,542,873 | 3,723,621 | 42,108,847 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 444 | 6377 | EE | | 0.00 | 592,546 | 0 | 0 | 592,546 | Core reallocation from Transformation due to ongoing costs. |
| Core Reallocation | 444 | 0215 | EE | | 0.00 | 0 | 592,546 | 0 | 592,546 | Core reallocation from Transformation due to ongoing costs. |
| Core Reallocation | 452 | 2382 | PS | | 0.00 | 0 | 0 | 0 | (0) | Core reallocation to align with actual expenditures. |
| Core Reallocation | 452 | 6378 | PS | | 0.00 | 0 | 0 | 0 | (0) | Core reallocation to align with actual expenditures. |
| Core Reallocation | 452 | 1099 | PS | | 0.00 | 0 | 0 | 0 | (0) | Core reallocation to align with actual expenditures. |
| Core Reallocation | 478 | 1670 | PS | | 0.00 | 0 | 0 | 0 | 0 | Core reallocation to align with actual expenditures. |
| Core Reallocation | 478 | 1387 | PS | | 0.00 | 0 | 0 | 0 | (0) | Core reallocation to align with actual expenditures. |
| Core Reallocation | 506 | 2849 | PS | | 0.00 | 0 | 0 | 0 | (0) | Core reallocation to align with actual expenditures. |
| Core Reallocation | 511 | 6376 | PS | | 0.00 | 0 | 0 | 0 | (0) | Core reallocation to align with actual expenditures. |
| Core Reallocation | 522 | 6889 | PS | | 0.00 | 0 | 0 | 0 | 0 | Core reallocations to align with actual expenditures. |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET ADMIN

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--------------|-----------------|---------------|-------------------|-------------------|------------------|-------------------|--|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 522 | 3100 | PS | | 0.00 | 0 | 0 | 0 | (0) | Core reallocations to align with actual expenditures. |
| Core Reallocation | 522 | 1753 | PS | | 0.00 | 0 | 0 | 0 | 0 | Core reallocations to align with actual expenditures. |
| Core Reallocation | 522 | 1643 | PS | | 0.00 | 0 | 0 | 0 | (0) | Core reallocations to align with actual expenditures. |
| Core Reallocation | 617 | 6378 | PS | | 3.00 | 0 | 258,370 | 0 | 258,370 | Core reallocation from Transformation due to on-going costs. |
| Core Reallocation | 617 | 6376 | PS | | 3.00 | 258,370 | 0 | 0 | 258,370 | Core reallocation from Transformation due to on-going costs. |
| Core Reallocation | 620 | 6378 | PS | | 0.00 | 0 | 0 | 0 | 0 | Core reallocation to align with actual expenditures. |
| Core Reallocation | 620 | 6376 | PS | | 0.00 | 0 | 0 | 0 | (0) | Core reallocation to align with actual expenditures. |
| NET DEPARTMENT CHANGES | | | | | 6.00 | 850,916 | 850,916 | 0 | 1,701,832 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | PS | | 253.70 | 4,353,467 | 8,833,321 | 2,338,459 | 15,525,247 | |
| | | | EE | | 0.00 | 9,339,802 | 17,560,468 | 1,385,162 | 28,285,432 | |
| | | | Total | | 253.70 | 13,693,269 | 26,393,789 | 3,723,621 | 43,810,679 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | PS | | 253.70 | 4,353,467 | 8,833,321 | 2,338,459 | 15,525,247 | |
| | | | EE | | 0.00 | 9,339,802 | 17,560,468 | 1,385,162 | 28,285,432 | |
| | | | Total | | 253.70 | 13,693,269 | 26,393,789 | 3,723,621 | 43,810,679 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO HEALTHNET ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 3,411,819 | 59.71 | 4,095,097 | 66.90 | 4,353,467 | 69.90 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 6,766,368 | 114.09 | 8,135,886 | 126.44 | 8,394,256 | 129.44 | 0 | 0.00 |
| FMAP ENHANCEMENT - EXPANSION | 387,976 | 7.47 | 439,065 | 8.75 | 439,065 | 8.75 | 0 | 0.00 |
| PHARMACY REBATES | 442,770 | 7.57 | 517,355 | 9.04 | 517,355 | 9.04 | 0 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 316,523 | 5.57 | 501,135 | 12.30 | 501,135 | 12.30 | 0 | 0.00 |
| FEDERAL REIMBURSEMENT ALLOWANCE | 92,772 | 1.62 | 125,202 | 2.01 | 125,202 | 2.01 | 0 | 0.00 |
| PHARMACY REIMBURSEMENT ALLOWAN | 20,893 | 0.31 | 32,704 | 0.50 | 32,704 | 0.50 | 0 | 0.00 |
| NURSING FAC QUALITY OF CARE | 94,084 | 1.66 | 106,594 | 2.45 | 106,594 | 2.45 | 0 | 0.00 |
| HEALTH INITIATIVES | 403,533 | 7.02 | 539,195 | 9.85 | 539,195 | 9.85 | 0 | 0.00 |
| GROUND EMERGENCY MED TRANSPORT | 25,253 | 0.39 | 54,842 | 1.00 | 54,842 | 1.00 | 0 | 0.00 |
| MISSOURI RX PLAN FUND | 348,044 | 5.73 | 438,742 | 7.96 | 438,742 | 7.96 | 0 | 0.00 |
| AMBULANCE SERVICE REIMB ALLOW | 11,083 | 0.18 | 22,690 | 0.50 | 22,690 | 0.50 | 0 | 0.00 |
| TOTAL - PS | 12,321,118 | 211.32 | 15,008,507 | 247.70 | 15,525,247 | 253.70 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 4,828,065 | 0.00 | 8,747,256 | 0.00 | 9,339,802 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 7,943,197 | 0.00 | 15,681,834 | 0.00 | 16,274,380 | 0.00 | 0 | 0.00 |
| FMAP ENHANCEMENT - EXPANSION | 6,114 | 0.00 | 1,286,088 | 0.00 | 1,286,088 | 0.00 | 0 | 0.00 |
| PHARMACY REBATES | 0 | 0.00 | 55,553 | 0.00 | 55,553 | 0.00 | 0 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 87,495 | 0.00 | 488,041 | 0.00 | 488,041 | 0.00 | 0 | 0.00 |
| FEDERAL REIMBURSEMENT ALLOWANCE | 224,310 | 0.00 | 232,708 | 0.00 | 232,708 | 0.00 | 0 | 0.00 |
| PHARMACY REIMBURSEMENT ALLOWAN | 0 | 0.00 | 356 | 0.00 | 356 | 0.00 | 0 | 0.00 |
| NURSING FAC QUALITY OF CARE | 10,281 | 0.00 | 10,281 | 0.00 | 10,281 | 0.00 | 0 | 0.00 |
| HEALTH INITIATIVES | 0 | 0.00 | 41,385 | 0.00 | 41,385 | 0.00 | 0 | 0.00 |
| GROUND EMERGENCY MED TRANSPORT | 146,610 | 0.00 | 425,372 | 0.00 | 425,372 | 0.00 | 0 | 0.00 |
| LIFE SCIENCES RESEARCH TRUST | 1,900 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| AMBULANCE SERVICE REIMB ALLOW | 125,000 | 0.00 | 128,466 | 0.00 | 128,466 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 13,372,972 | 0.00 | 27,100,340 | 0.00 | 28,285,432 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 60,814 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 60,814 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 25,754,904 | 211.32 | 42,108,847 | 247.70 | 43,810,679 | 253.70 | 0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------|-------------|----------|-------------|------------------|-------------|----------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| MO HEALTHNET ADMIN | | | | | | | | | |
| PACE Rate Increase and 1 FTE - 1886011 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 33,610 | 0.50 | 0 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 33,610 | 0.50 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 67,220 | 1.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 7,213 | 0.00 | 0 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 7,213 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 14,426 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 81,646 | 1.00 | 0 | 0.00 | |
| Diagnosis Related Groups (DRGs - 1886021 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| MMIS Contractual FTE - 1886033 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 70,200 | 1.00 | 0 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 210,602 | 3.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 280,802 | 4.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 14,422 | 0.00 | 0 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 43,266 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 57,688 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 338,490 | 4.00 | 0 | 0.00 | |
| Compliance Tool - 1886037 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 29,258 | 0.50 | 0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO HEALTHNET ADMIN | | | | | | | | |
| Compliance Tool - 1886037 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 29,257 | 0.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 58,515 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 7,213 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 7,213 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 14,426 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 72,941 | 1.00 | 0 | 0.00 |
| GRAND TOTAL | \$25,754,904 | 211.32 | \$42,108,847 | 247.70 | \$45,303,756 | 259.70 | \$0 | 0.00 |

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im_disummary

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO HEALTHNET ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| DEPUTY STATE DEPT DIRECTOR | 3,274 | 0.02 | 1,774 | 0.00 | 1,774 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 1,577 | 0.01 | 25,296 | 0.15 | 25,296 | 0.15 | 0 | 0.00 |
| DIVISION DIRECTOR | 248,003 | 0.96 | 276,480 | 1.00 | 276,480 | 1.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 114,086 | 0.96 | 122,877 | 1.00 | 126,000 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 299,618 | 2.80 | 355,377 | 3.00 | 355,377 | 3.00 | 0 | 0.00 |
| LEGAL COUNSEL | 189,763 | 2.34 | 184,169 | 2.16 | 184,169 | 2.16 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 481 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 44,519 | 0.67 | 23,506 | 3.19 | 23,506 | 3.19 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 0 | 0.00 | 838 | 0.00 | 838 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 2,187,189 | 25.12 | 2,294,062 | 23.40 | 3,272,629 | 32.40 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 152,206 | 3.07 | 158,079 | 1.27 | 158,079 | 1.27 | 0 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 62,496 | 1.87 | 414,767 | 11.00 | 233,134 | 8.00 | 0 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 405,897 | 11.33 | 526,866 | 13.00 | 526,866 | 13.00 | 0 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 38,328 | 0.96 | 116,131 | 3.00 | 116,131 | 3.00 | 0 | 0.00 |
| ADMINISTRATIVE MANAGER | 79,334 | 0.96 | 0 | 0.00 | 87,584 | 1.00 | 0 | 0.00 |
| BUSINESS PROJECT MANAGER | 62,125 | 0.98 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 1,291,522 | 25.20 | 1,085,498 | 20.00 | 1,085,498 | 20.00 | 0 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 349,185 | 6.18 | 0 | 0.00 | 360,115 | 6.06 | 0 | 0.00 |
| PROGRAM COORDINATOR | 660,789 | 9.54 | 2,702,883 | 36.00 | 1,261,106 | 19.94 | 0 | 0.00 |
| PROGRAM MANAGER | 572,587 | 6.73 | 0 | 0.00 | 532,251 | 6.00 | 0 | 0.00 |
| RESEARCH/DATA ASSISTANT | 0 | 0.00 | 44,432 | 1.00 | 44,432 | 1.00 | 0 | 0.00 |
| RESEARCH/DATA ANALYST | 414,399 | 7.55 | 706,117 | 12.00 | 529,361 | 9.45 | 0 | 0.00 |
| PUBLIC RELATIONS SPECIALIST | 11,752 | 0.26 | 57,327 | 1.00 | 57,327 | 1.00 | 0 | 0.00 |
| PUBLIC RELATIONS COORDINATOR | 4,969 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 124,520 | 2.00 | 124,520 | 2.00 | 0 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 434,406 | 6.66 | 494,966 | 7.00 | 494,966 | 7.00 | 0 | 0.00 |
| CHIEF PHARMACIST | 0 | 0.00 | 72,397 | 0.50 | 72,397 | 0.50 | 0 | 0.00 |
| PHYSICIAN | 134,888 | 0.95 | 222,772 | 1.50 | 222,772 | 1.50 | 0 | 0.00 |
| AGENCY BUDGET SENIOR ANALYST | 276,627 | 4.13 | 170,571 | 3.00 | 172,640 | 3.08 | 0 | 0.00 |
| ACCOUNTS ASSISTANT | 76,369 | 2.14 | 102,354 | 3.00 | 102,354 | 3.00 | 0 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 28,380 | 0.76 | 125,019 | 3.00 | 125,019 | 3.00 | 0 | 0.00 |
| ACCOUNTANT | 91,036 | 2.09 | 5 | 0.00 | 90,661 | 2.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO HEALTHNET ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 53,166 | 1.03 | 0 | 0.00 | 0 | 0.00 |
| SENIOR ACCOUNTANT | 38,303 | 0.64 | 0 | 0.00 | 51,097 | 0.95 | 0 | 0.00 |
| ACCOUNTANT SUPERVISOR | 52,475 | 0.62 | 0 | 0.00 | 87,854 | 1.00 | 0 | 0.00 |
| AUDITOR | 79,625 | 1.57 | 410,193 | 8.00 | 168,914 | 4.15 | 0 | 0.00 |
| LEAD AUDITOR | 214,858 | 3.85 | 282,126 | 5.00 | 282,126 | 5.00 | 0 | 0.00 |
| AUDITOR SUPERVISOR | 229,606 | 3.58 | 0 | 0.00 | 176,756 | 2.55 | 0 | 0.00 |
| AUDITOR MANAGER | 158,667 | 1.91 | 0 | 0.00 | 175,078 | 2.00 | 0 | 0.00 |
| PROCUREMENT SPECIALIST | 15,942 | 0.30 | 16,900 | 0.25 | 16,900 | 0.25 | 0 | 0.00 |
| PROCUREMENT SUPERVISOR | 18,706 | 0.30 | 20,976 | 0.25 | 20,976 | 0.25 | 0 | 0.00 |
| HUMAN RESOURCES GENERALIST | 47,778 | 0.96 | 47,692 | 1.00 | 47,692 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 44,209 | 0.75 | 57,173 | 1.00 | 57,173 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES MANAGER | 13,694 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BENEFIT PROGRAM TECHNICIAN | 55,699 | 1.57 | 0 | 0.00 | 72,647 | 1.92 | 0 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 1,143,974 | 29.15 | 1,193,572 | 27.50 | 1,193,572 | 27.50 | 0 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 1,686,843 | 36.71 | 2,139,816 | 45.50 | 2,139,816 | 45.50 | 0 | 0.00 |
| BENEFIT PROGRAM SUPERVISOR | 283,978 | 4.85 | 377,810 | 6.00 | 371,364 | 5.93 | 0 | 0.00 |
| ASSOC APPLICATIONS DEVELOPER | 664 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| APPLICATIONS DEVELOPER | 182 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR APPLICATIONS DEVELOPER | 36 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| QUALITY CONTROL TECHNICIAN | 74 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 12,321,118 | 211.32 | 15,008,507 | 247.70 | 15,525,247 | 253.70 | 0 | 0.00 |
| TRAVEL, IN-STATE | 15,295 | 0.00 | 25,718 | 0.00 | 39,718 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 24,243 | 0.00 | 41,045 | 0.00 | 49,045 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 11,661 | 0.00 | 3,461 | 0.00 | 0 | 0.00 |
| SUPPLIES | 430,988 | 0.00 | 697,960 | 0.00 | 701,128 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 72,868 | 0.00 | 63,528 | 0.00 | 65,570 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 114,589 | 0.00 | 125,967 | 0.00 | 126,945 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 12,341,397 | 0.00 | 23,945,738 | 0.00 | 25,106,838 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 12,629 | 0.00 | 12,629 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 59,693 | 0.00 | 4,415 | 0.00 | 4,415 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 14,072 | 0.00 | 25,622 | 0.00 | 25,622 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 19,041 | 0.00 | 15,102 | 0.00 | 19,102 | 0.00 | 0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO HEALTHNET ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 16,009 | 0.00 | 16,009 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 3,326 | 0.00 | 103,335 | 0.00 | 103,335 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 495 | 0.00 | 63 | 0.00 | 65 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 276,965 | 0.00 | 2,011,548 | 0.00 | 2,011,550 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 13,372,972 | 0.00 | 27,100,340 | 0.00 | 28,285,432 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 60,814 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 60,814 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$25,754,904 | 211.32 | \$42,108,847 | 247.70 | \$43,810,679 | 253.70 | \$0 | 0.00 |
| GENERAL REVENUE | \$8,300,698 | 59.71 | \$12,842,353 | 66.90 | \$13,693,269 | 69.90 | | 0.00 |
| FEDERAL FUNDS | \$15,103,655 | 121.56 | \$25,542,873 | 135.19 | \$26,393,789 | 138.19 | | 0.00 |
| OTHER FUNDS | \$2,350,551 | 30.05 | \$3,723,621 | 45.61 | \$3,723,621 | 45.61 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.600

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

1a. What strategic priority does this program address?

Ensure access to coverage

1b. What does this program do?

To efficiently operate the \$18.3 billion MO HealthNet program (also known as Missouri Medicaid) across four state departments, the MO HealthNet Division effectively utilizes its appropriated staff. The MO HealthNet Division staff account for less than 0.47% of total state employees while the MO HealthNet program comprised 28% of the total SFY 2023 state operating budget of \$51.8 billion. The administrative portion of the budget (Personal Services and Expense and Equipment) comprised less than 1.07% of the division's total budget. The MO HealthNet Division staff assist participants as well as providers.

Program Goals

The MO HealthNet Division seeks to aid participants and providers in their efforts to access MO HealthNet programs by utilizing administrative staffing, expense and equipment, and contractor resources efficiently and effectively.

Program Objectives

- To purchase and monitor health care services for low income and vulnerable citizens of the State of Missouri;
- To assure quality health care through development of service delivery systems, standards setting and enforcement, and education of providers and participants;
- To be fiscally accountable for maximum and appropriate utilization of resources.

Additional Details

Administrative expenditures for the division consist of personal services and expense and equipment. These expenditures are driven by the operational demands of supporting the MO HealthNet program. The division operates both a fee-for-service program and a managed care program.

Approximately 94.98% of the division's expense and equipment expenditures are comprised of payments to contractors for professional services including, but not limited to, actuarial services; contracts with health care professionals to conduct utilization claim reviews to determine medical necessity of services; and services of an external quality reviewer as required by federal law. Approximately 5.02% of administrative expense and equipment expenditures support MO HealthNet staff for such routine operational expenses as supplies, postage, and office equipment.

PROGRAM DESCRIPTION

Department: Social Services

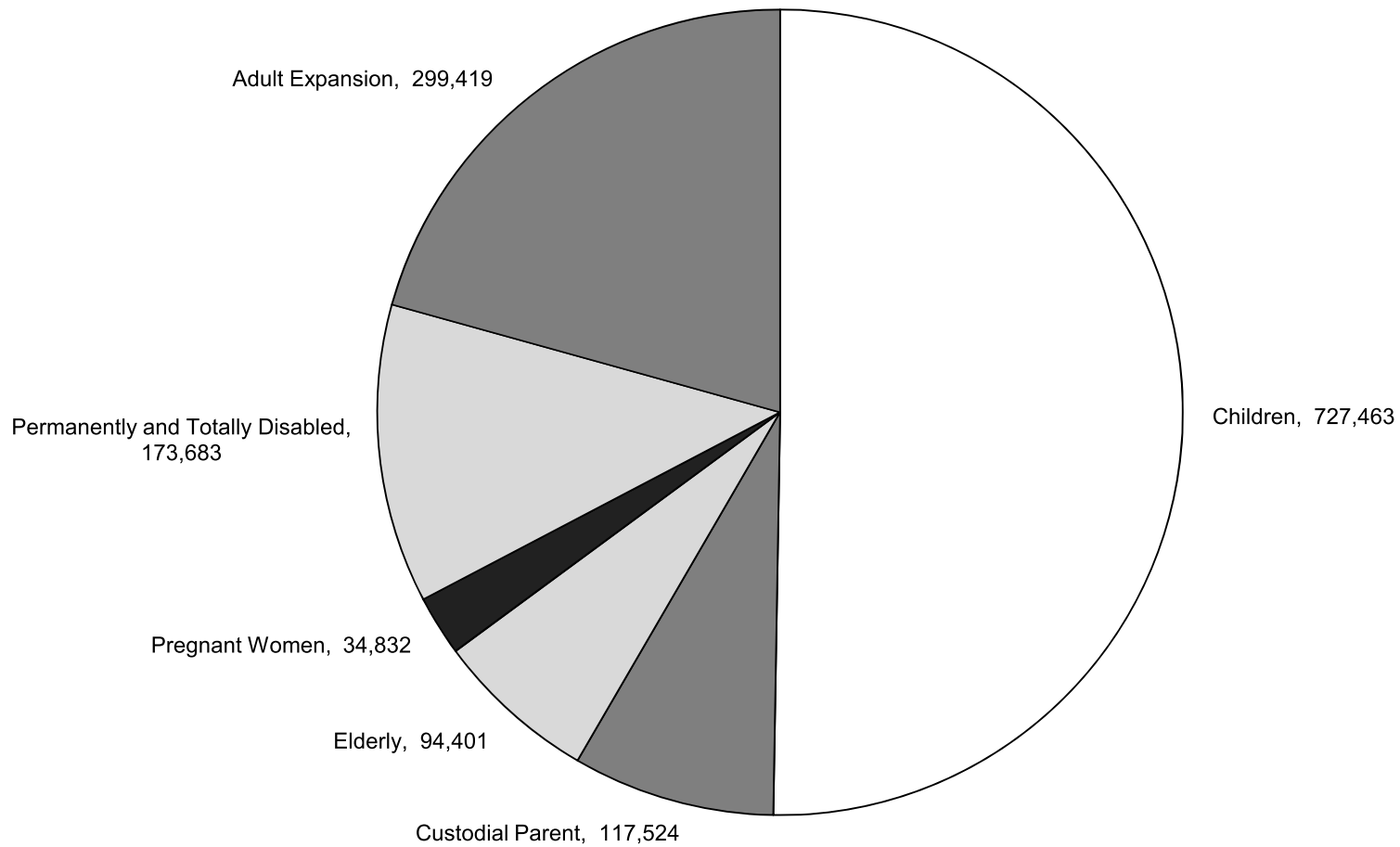
Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

HB Section(s): 11.600

2a. Provide an activity measure(s) for the program.

Number of Participants Served by Large Eligibility Group as of June, 2023



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.600

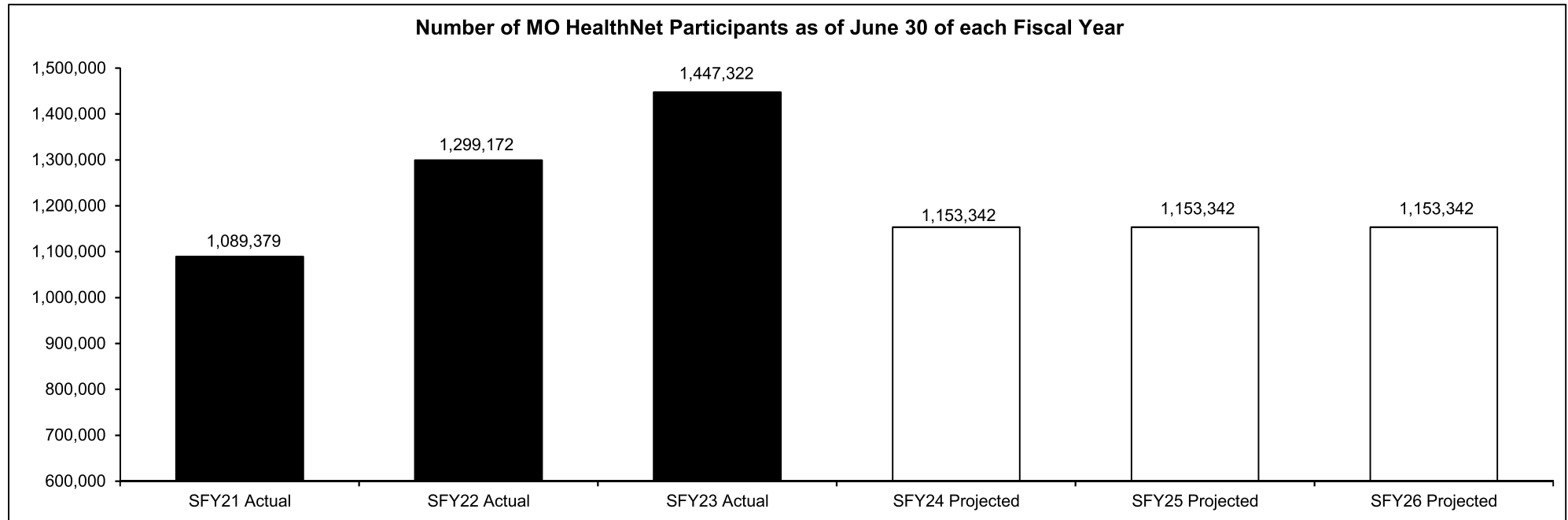
Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

2b. Provide a measure(s) of the program's quality.

Refer to program sections for quality measures.

2c. Provide a measure(s) of the program's impact.



Note: The Managed Care population is projected to start decreasing in SFY24 due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.

PROGRAM DESCRIPTION

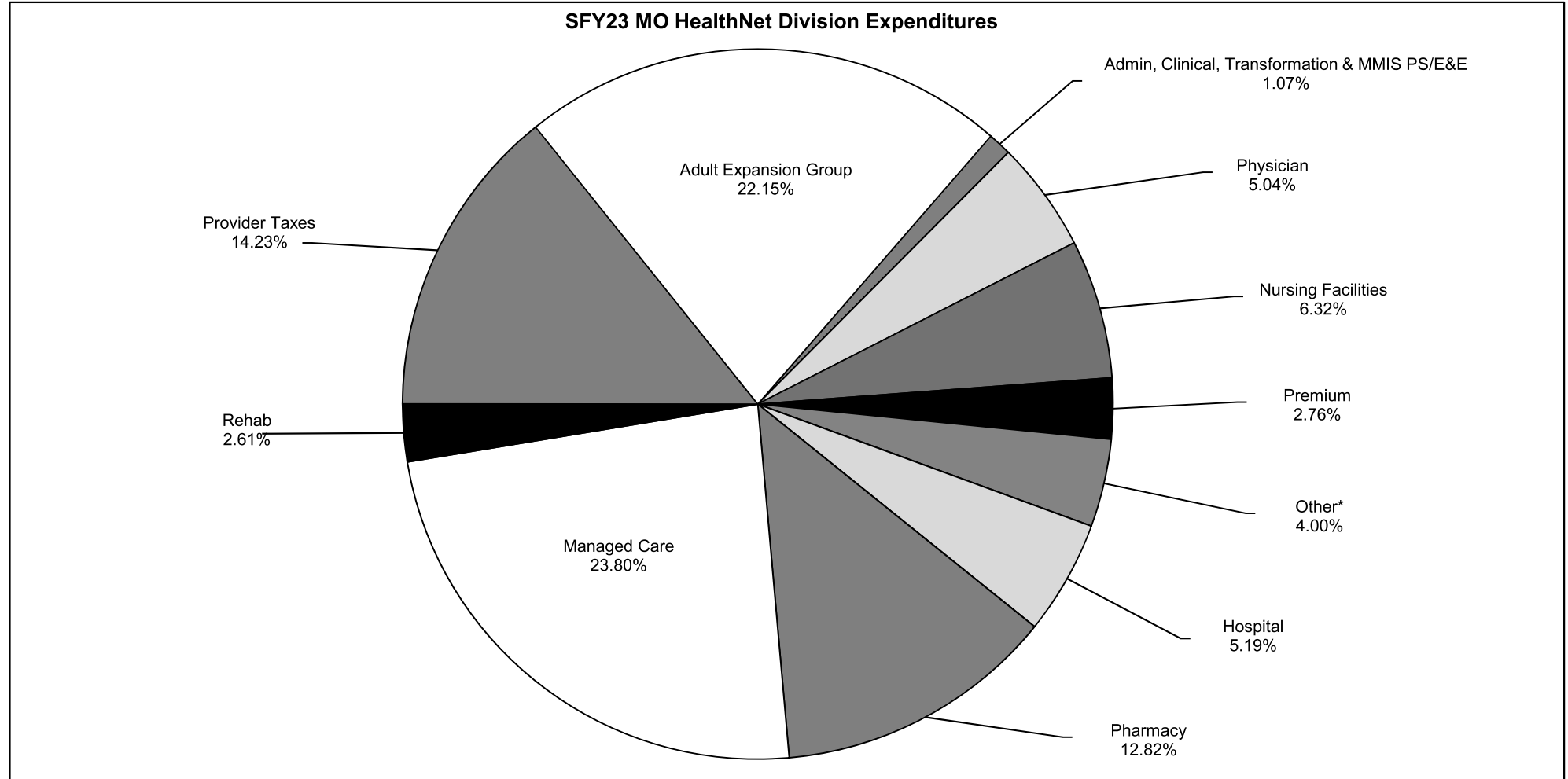
Department: Social Services

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

HB Section(s): 11.600

2d. Provide a measure(s) of the program's efficiency.



*Other includes: Healthcare Tech Incentives, Dental, Home Health, Long Term Support Upper Payment Limit, Non-Emergency Medical Transportation, Ground Emergency Medical IGT, Medicare Parity Payments, Health Homes, Children's Health Insurance Program, Show-Me Healthy Babies and School District Claiming.

PROGRAM DESCRIPTION

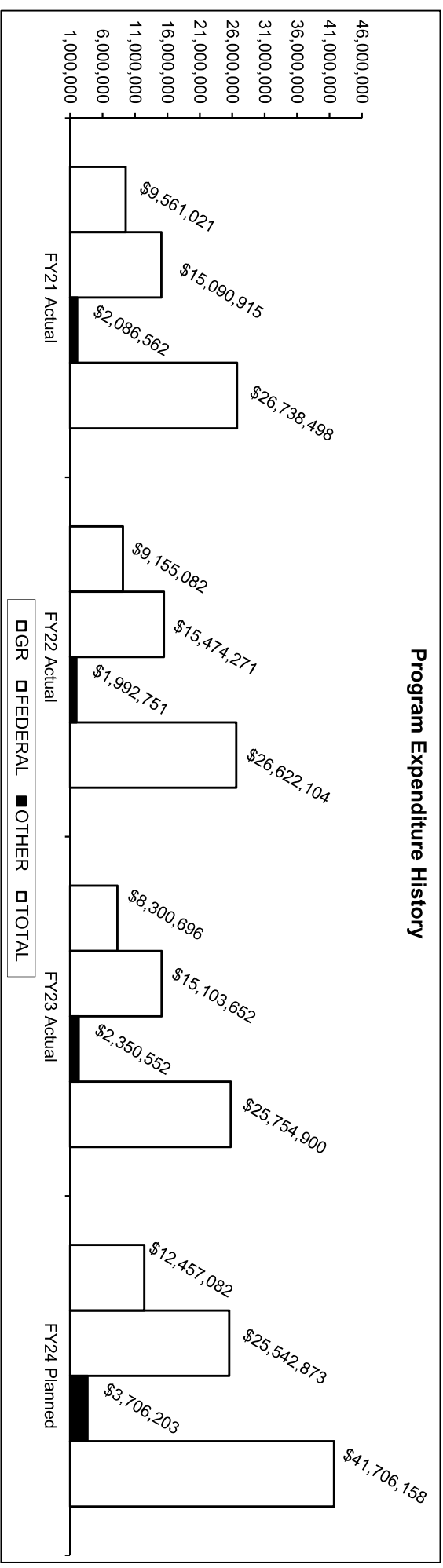
Department: Social Services

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

HB Section(s): 11.600

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY22, AEG expenditures were included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY24 expenditures are net of reverted.

4. What are the sources of the "Other" funds?

- Pharmacy Reimbursement Allowance Fund (0144)
- Health Initiatives Fund (HIF) (0275)
- Nursing Facility Quality of Care Fund (NFQC) (0271)
- Third Party Liability Collections Fund (TPL) (0120)
- Federal Reimbursement Allowance Fund (FRA) (0142)
- Ambulance Service Reimbursement Allowance Fund (0958)
- Ground Emergency Medical Transportation Fund (GEMT) (0422)
- Pharmacy Rebates Fund (0114)
- Life Sciences Research Trust Fund (0763)
- Missouri Rx Plan Fund (0779)

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.600

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4). Federal Regulations: 42 CFR, Part 432.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or identified and claimed as maintenance of effort as appropriate. A majority of the grants have a federal matching requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902 (a) (4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the MO HealthNet State Plan.

NDI – Diagnosis Related Groups (DRG)

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Diagnosis Related Groups **DI# 1886021**

Budget Unit: 90512C
HB Section: 11.600

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|----------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 500,000 | 500,000 | 0 | 1,000,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 500,000 | 500,000 | 0 | 1,000,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>New payment methodology</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Diagnostic Related Groups (DRGs) are used to group patients with similar clinical conditions and treatment needs. The DRG will take into account the patient's condition, the complexity of the procedure, and any complications that may affect the patient's care. DRG is used to reimburse hospitals for inpatient stays based on the patient's diagnosis and the care provided during the hospital stay. This means that hospitals are paid a fixed amount for each patient based on the DRG assigned to the patient. The MO HealthNet Division (MHD) is seeking to start transitioning to a DRG payment methodology. This New Decision Item will help start the process by creating contractual and information technology assignments.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Diagnosis Related Groups DI# 1886021

Budget Unit: 90512C
HB Section: 11.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MHD estimates that it will need approximately \$1,000,000 to start up the transition to a DRG payment methodology.

| | | | |
|-------------|-----------|-----------|--------|
| Total | GR | Federal | FMAP |
| \$1,000,000 | \$500,000 | \$500,000 | 50.00% |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|---|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| 400 - Professional Services | 500,000 | | 500,000 | | | | 1,000,000 | | |
| Total EE | 500,000 | | 500,000 | | 0 | | 1,000,000 | | 0 |
| Grand Total | 500,000 | 0.0 | 500,000 | 0.0 | 0 | 0.0 | 1,000,000 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Diagnosis Related Groups DI# 1886021

Budget Unit: 90512C
HB Section: 11.600

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Hospital core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Hospital core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Hospital core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Hospital core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO HEALTHNET ADMIN | | | | | | | | |
| Diagnosis Related Groups (DRGs - 1886021 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NDI – MMIS FTE

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS FTE DI# 1886033

Budget Unit: 90512C
HB Section: 11.600

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|-------|------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 70,200 | 210,602 | 0 | 280,802 |
| EE | 14,422 | 43,266 | 0 | 57,688 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 84,622 | 253,868 | 0 | 338,490 |

FTE 1.00 3.00 0.00 4.00

| | | | | |
|---|--------|---------|---|---------|
| Est. Fringe | 41,183 | 123,548 | 0 | 164,731 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A
Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS FTE **DI# 1886033**

Budget Unit: **90512C**
HB Section: **11.600**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As the DSS relies more on data to drive policy decisions in the areas of health outcomes, monitor provider billing trends, track efficacy of program initiatives, and monitor vendor performance, the MO HealthNet Division (MHD) is requesting four FTEs to build out this group to ensure high quality data is accessible to the administration so data-driven decisions can be made in a more proactive manner. As the DSS continues to shift to a data-driven decision approach, the needs for individuals that can understand, report, summarize, and explain Medicaid data to a variety of stakeholders has increased as well. The current team working on data requests consists of two individuals, a primary data analyst and a data manager. These positions currently intake all Medicaid data requests, gather the requirements, and then translate them to reports that they run to pull the information being requested. In one year, this team of two has responded to approximately 500 data requests. These requests don't include creating and managing dashboards, which is still facing a significant backlog of requests for dashboards to be created. The following are the four FTE that MHD is requesting:

- One Project Coordinator to assist with documentation, schedule organization, and data request requirements for collection and analysis. This position will require a familiarity with data reporting, reporting tools, and workflow diagrams.
- One Program Coordinator to assist with administration of the Missouri Medicaid Enterprise solutions, including coordinating with policy and vendors for system changes, as well as contract and vendor management.
- One Testing Coordinator to serve as the lead analyst that will coordinate and monitor testing across multiple Missouri Medicaid Enterprise vendors to ensure successful solution enhancement releases.
- One Data Governance Manager to be responsible for the operations and oversight of the Data Governance Program for the Missouri Medicaid Enterprise including organizational change management related to Data Governance initiatives.

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MMIS FTE DI# 1886033

Budget Unit: 90512C
 HB Section: 11.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The additional staff requested to begin work on the MMIS re-procurement are one Project Coordinator, one Program Coordinator, one Testing Coordinator, and one Data Governance Manager. Due to the scope of work for these new positions, they would be earning a 75% Federal match rate.

| Position | Salary | E&E | Total |
|-------------------------|---------|--------|---------|
| Project Coordinator | 60,020 | 14,422 | 74,442 |
| Program Coordinator | 67,905 | 14,422 | 82,327 |
| Testing Coordinator | 67,905 | 14,422 | 82,327 |
| Data Governance Manager | 84,972 | 14,422 | 99,394 |
| | 280,802 | 57,688 | 338,490 |

| | Total | GR | Federal | FMAP |
|-----------------------|---------|--------|---------|------|
| Salary | 280,802 | 70,200 | 210,602 | 75% |
| Expense and Equipment | 57,688 | 14,422 | 43,266 | 75% |
| Total | 338,490 | 84,622 | 253,868 | |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS FTE **DI# 1886033**

Budget Unit: 90512C
HB Section: 11.600

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Program Coordinator | 31,981 | 0.5 | 95,944 | 1.5 | 0 | 0.0 | 127,925 | 2.0 | |
| Senior Program Specialist | 16,976 | 0.25 | 50,929 | 0.75 | 0 | 0.0 | 67,905 | 1.0 | |
| Special Assistant Professional | 21,243 | 0.25 | 63,729 | 0.75 | 0 | 0.0 | 84,972 | 1.0 | |
| Total PS | 70,200 | 1.0 | 210,602 | 3.0 | 0 | 0.0 | 280,802 | 4.0 | 0 |
| 180 - Fuel & Utilities | 472 | | 1,416 | | 0 | | 1,888 | | 0 |
| 190 - Supplies | 1,016 | | 3,048 | | 0 | | 4,064 | | (80) |
| 320 - Professional Development | 579 | | 1,737 | | 0 | | 2,316 | | 0 |
| 340 - Comm Serv & Supp | 607 | | 1,821 | | 0 | | 2,428 | | (1,200) |
| 420 - Housekeep & Janitor Serv | 4,496 | | 13,488 | | 0 | | 17,984 | | (2,424) |
| 580 - Office Equipment | 2,301 | | 6,903 | | 0 | | 9,204 | | (9,204) |
| 680 - Rent | 4,951 | | 14,853 | | 0 | | 19,804 | | 0 |
| Total EE | 14,422 | | 43,266 | | 0 | | 57,688 | | (12,908) |
| Grand Total | 84,622 | 1.0 | 253,868 | 3.0 | 0 | 0.0 | 338,490 | 4.0 | (12,908) |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS FTE DI# 1886033

Budget Unit: 90512C
HB Section: 11.600

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

| | |
|--|--|
| <p>Provide an activity measure(s) for the program.</p> <p>Please see the Information Systems core section for performance measures.</p> | <p>Provide a measure(s) of the program's quality.</p> <p>Please see the Information Systems core section for performance measures.</p> |
| <p>Provide a measure(s) of the program's impact.</p> <p>Please see the Information Systems core section for performance measures.</p> | <p>Provide a measure(s) of the program's efficiency.</p> <p>Please see the Information Systems core section for performance measures.</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO HEALTHNET ADMIN | | | | | | | | |
| MMIS Contractual FTE - 1886033 | | | | | | | | |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 84,972 | 1.00 | 0 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 67,905 | 1.00 | 0 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 127,925 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 280,802 | 4.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 0 | 0.00 | 1,888 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 4,064 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 2,316 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 2,428 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 0 | 0.00 | 17,984 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 9,204 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 0 | 0.00 | 19,804 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 57,688 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$338,490 | 4.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$84,622 | 1.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$253,868 | 3.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NDI – Managed Care Compliance Tool

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Compliance Tool **DI#** 1886037

Budget Unit: 90512C

HB Section: 11.600

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|---------------|-------------|---------------|
| | GR | Federal | Other | Total |
| PS | 29,258 | 29,257 | 0 | 58,515 |
| EE | 7,213 | 7,213 | 0 | 14,426 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 36,471 | 36,470 | 0 | 72,941 |
| FTE | 0.50 | 0.50 | 0.00 | 1.00 |

| | | | | |
|--------------------|--------|--------|---|--------|
| Est. Fringe | 18,414 | 18,414 | 0 | 36,828 |
|--------------------|--------|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As the DSS Medicaid/Managed Care (MC) program continues to grow, the need for individuals to conduct and monitor quality oversight activities has increased. The MC Quality Oversight Unit (QOU) is responsible for carrying out a variety of tasks mandated by state and federal law which ensure medicaid members have access to, and are receiving adequate healthcare services in a timely manner. The MO HealthNet Division (MHD) is requesting one new FTE to increase capacity for this group to carryout the implementation and ongoing maintenance of a MC Compliance Tool; equipped to intake all MC contractual reporting requirements. The Compliance Tool was created from a New Decision Item that was passed by the General Assembly in SFY22. This tool will assist the agency in monitoring timeliness of reporting, accuracy, and provide a central reporting location as well as communication tracking. The tool will automate multiple manual tasks currently conducted by staff allowing them more time to focus on trends, non-compliance, or process improvement.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Compliance Tool **DI# 1886037**

Budget Unit: 90512C
HB Section: 11.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The QOU currently consists of one manager, four research/data analysts and one registered nurse specialist. These positions conduct research, analytics, and reporting; develop program measures and targets; communicate with a variety of stakeholders related to quality topics; lead or participate in workgroups related to process improvement for increased quality of care; assist with updates to the managed care contract quality areas; and oversee two contracts--Quest Enterprise/Desktop Software which are a part of MHD's External Quality Review Organization. The QOU also assists/monitors four Managed Care Health Plans, responsible for over 800,000 medicaid participants. MHD is requesting a Data/Research Analyst to increase capacity for this group to carryout the following activities:

- Implementation and ongoing maintenance of the Managed Care Compliance Tool.
- Development of a Managed Care Quality Rating Scorecard that complies with federal protocol. Scorecards will publically display health plan performance in a variety of quality areas for any interested stakeholders.
- MHD's actuary recommends (through a triennial audit finding) an additional staff person to assist with improvement of encounter data claims integrity. Encounter data is a source used by MHD's actuary for rate setting purposes.
- MHD's EQRO contract has a large scope of work that continues to grow as new federal protocols are released. An additional FTE will allow the QOU adequate time to review/approve reports and develop and perform follow up on the findings of each EQR activity.
- The QOU will oversee three contracts as well as assisting with quality updates to the Managed Care contract. Contracts require ongoing support, research, renewals, amendments, and invoicing responsibilities, as well as knowledge of the Medicaid Managed Care program.
- CMS proposed rules indicate upcoming changes to the Fee-for-Service Access Monitoring Review Plan and Managed Care final rule. The majority of these changes will impact the quality unit.

| Position | Salary | E&E | Total |
|-----------------------|--------|--------|--------|
| Research/Data Analyst | 58,515 | 14,426 | 72,941 |
| | 58,515 | 14,426 | 72,941 |

| | FMAP | Total | GR | Federal |
|-----------------------|------|--------|--------|---------|
| Salary | 50% | 58,515 | 29,258 | 29,257 |
| Expense and Equipment | 50% | 14,426 | 7,213 | 7,213 |
| Total | | 72,941 | 36,471 | 36,470 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Compliance Tool DI# 1886037

Budget Unit: 90512C
HB Section: 11.600

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| 02RD30 - Research/Data Analyst | 29,258 | 0.5 | 29,257 | 0.5 | | | 58,515 | 1.0 | |
| Total PS | 29,258 | 0.5 | 29,257 | 0.5 | 0 | 0.0 | 58,515 | 1.0 | 0 |
| 180 - Fuel & Utilities | 236 | | 236 | | | | 472 | | 0 |
| 190 - Supplies | 508 | | 508 | | | | 1,016 | | 20 |
| 320 - Professional Dev | 290 | | 290 | | | | 580 | | 0 |
| 340 - Comm Serv & Supp | 304 | | 304 | | | | 608 | | 300 |
| 420 - Housekeep & Janitor Serv | 2,248 | | 2,248 | | | | 4,496 | | 606 |
| 580 - Office Equipment | 1,151 | | 1,151 | | | | 2,302 | | 2,301 |
| 680 - Rent | 2,476 | | 2,476 | | | | 4,952 | | 0 |
| Total EE | 7,213 | | 7,213 | | 0 | | 14,426 | | 3,227 |
| Grand Total | 36,471 | 0.5 | 36,470 | 0.5 | 0 | 0.0 | 72,941 | 1.0 | 3,227 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Compliance Tool **DI# 1886037**

Budget Unit: **90512C**
HB Section: **11.600**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Managed Care core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Managed Care core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Managed Care core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Managed Care core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|----------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO HEALTHNET ADMIN | | | | | | | | |
| Compliance Tool - 1886037 | | | | | | | | |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 58,515 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 58,515 | 1.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 0 | 0.00 | 472 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,016 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 580 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 608 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 0 | 0.00 | 4,496 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,302 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 0 | 0.00 | 4,952 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 14,426 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$72,941 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$36,471 | 0.50 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$36,470 | 0.50 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Core – Clinical Services Program Management

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Clinical Services Program Management

Budget Unit: 90516C
HB Section: 11.605

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
|------------------------|----------------|-------------------|------------------|-------------------|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 461,917 | 12,214,032 | 1,485,506 | 14,161,455 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 461,917 | 12,214,032 | 1,485,506 | 14,161,455 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Third Party Liability Collections (TPL) Fund (0120) - \$924,911
 MO Rx Plan Fund (0779) - \$62,947
 Pharmacy Rebates Fund (0114) - \$497,648

Other Funds:

2. CORE DESCRIPTION

This item funds contractor costs that support the pharmacy and clinical services programs. Funding is used for cost containment initiatives and clinical policy decision-making to enhance efforts to provide appropriate and quality medical care to participants. The MO HealthNet Division (MHD) seeks to aid participants and providers in their efforts to access the MO HealthNet program by utilizing contractor resources effectively.

3. PROGRAM LISTING (list programs included in this core funding)

Clinical Services Program Management
 Missouri Rx Program

CORE DECISION ITEM

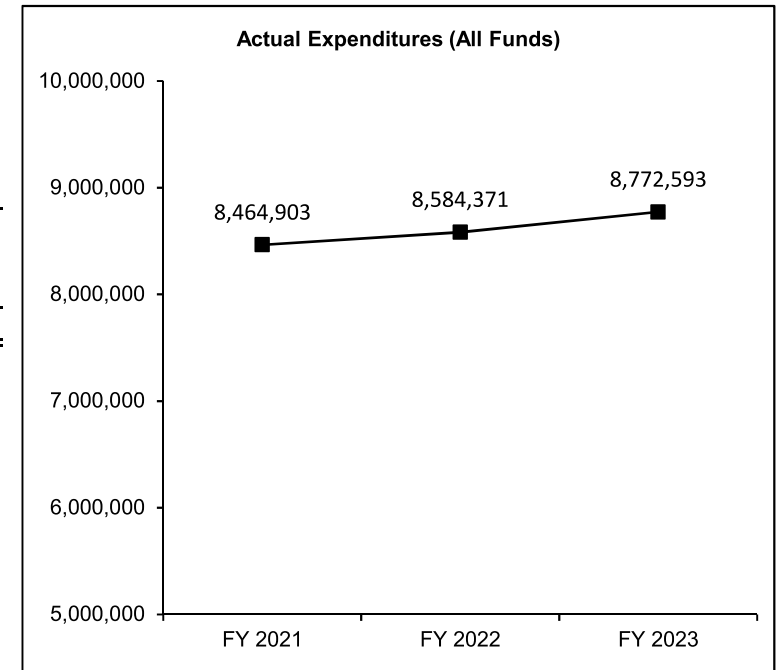
Department: Social Services
Division: MO HealthNet
Core: Clinical Services Program Management

Budget Unit: 90516C

HB Section: 11.605

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 15,161,455 | 14,161,455 | 14,161,455 | 14,161,455 |
| Less Reverted (All Funds) | (13,858) | (13,858) | (13,858) | (13,858) |
| Less Restricted (All Funds) | 0 | 0 | 0 | |
| Budget Authority (All Funds) | 15,147,597 | 14,147,597 | 14,147,597 | 14,147,597 |
| Actual Expenditures (All Funds) | 8,464,903 | 8,584,371 | 8,772,593 | N/A |
| Unexpended (All Funds) | 6,682,694 | 5,563,226 | 5,375,004 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 3,952 | 0 | N/A |
| Federal | 4,939,159 | 4,790,346 | 4,810,994 | N/A |
| Other | 1,680,588 | 768,928 | 564,010 | N/A |
| | (1) | | | |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - \$62,947 was held in agency reserve of MORx Fund (0779).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CLINICAL SRVC MGMT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|-------------------|------------------|-------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | EE | 0.00 | 461,917 | 12,214,032 | 1,485,506 | 14,161,455 | |
| | Total | 0.00 | 461,917 | 12,214,032 | 1,485,506 | 14,161,455 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 461,917 | 12,214,032 | 1,485,506 | 14,161,455 | |
| | Total | 0.00 | 461,917 | 12,214,032 | 1,485,506 | 14,161,455 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | EE | 0.00 | 461,917 | 12,214,032 | 1,485,506 | 14,161,455 | |
| | Total | 0.00 | 461,917 | 12,214,032 | 1,485,506 | 14,161,455 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CLINICAL SRVC MGMT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 448,059 | 0.00 | 461,917 | 0.00 | 461,917 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 7,403,038 | 0.00 | 12,214,032 | 0.00 | 12,214,032 | 0.00 | 0 | 0.00 |
| PHARMACY REBATES | 496,467 | 0.00 | 497,648 | 0.00 | 497,648 | 0.00 | 0 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 425,029 | 0.00 | 924,911 | 0.00 | 924,911 | 0.00 | 0 | 0.00 |
| MISSOURI RX PLAN FUND | 0 | 0.00 | 62,947 | 0.00 | 62,947 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 8,772,593 | 0.00 | 14,161,455 | 0.00 | 14,161,455 | 0.00 | 0 | 0.00 |
| TOTAL | 8,772,593 | 0.00 | 14,161,455 | 0.00 | 14,161,455 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,772,593 | 0.00 | \$14,161,455 | 0.00 | \$14,161,455 | 0.00 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CLINICAL SRVC MGMT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 28 | 0.00 | 2 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| SUPPLIES | 168 | 0.00 | 2 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 6 | 0.00 | 2 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 7 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 8,772,360 | 0.00 | 14,161,443 | 0.00 | 14,161,443 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 4 | 0.00 | 2 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 8,772,593 | 0.00 | 14,161,455 | 0.00 | 14,161,455 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,772,593 | 0.00 | \$14,161,455 | 0.00 | \$14,161,455 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$448,059 | 0.00 | \$461,917 | 0.00 | \$461,917 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$7,403,038 | 0.00 | \$12,214,032 | 0.00 | \$12,214,032 | 0.00 | | 0.00 |
| OTHER FUNDS | \$921,496 | 0.00 | \$1,485,506 | 0.00 | \$1,485,506 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.605

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

1a. What strategic priority does this program address?

Health and continuum of care

1b. What does this program do?

Funding for Clinical Services Program Management (CSPM) supports contractor costs for pharmacy and clinical services. Conduent operates and manages the web-based clinical editing process for the point-of-sale pharmacy and medical claims, medical and drug prior authorization, pre-certification, and Drug Utilization Review (DUR). The current CSPM claim processing system allows each claim to be referenced against the participant's claims history including pharmacy, medical, and procedural data (ICD-10 and CPT codes), providing real-time data to participating MHD providers. For patients that meet approval criteria, the claim will be paid automatically. In instances when a phone call is necessary, the hotline call center is available seven days a week, which allows providers prompt access to a paid claim for the requested product or service. In addition to receiving messages regarding the outcome of the processing of claims and the amount to be reimbursed, pharmacy providers receive prospective drug use review alert messages at the time prescriptions are dispensed.

*CyberAccess*SM is a web-based tool that allows healthcare providers to electronically request drug and medical prior authorizations for their MO HealthNet patients, review historical claims data, view and/or enter clinical data in a patient's Electronic Health Record (EHR), select appropriate preferred medications and electronically prescribe, and electronically request inpatient certifications. The continued funding for *CyberAccess*SM is critical to continue supporting the pharmacy and medical cost containment initiatives and electronic health records. Early Periodic Screening, Diagnosis, and Treatment (EPSDT) forms and patient-specific lab results are currently available through the platform. Linkages to other health record systems yielding interoperability between systems are under development (Health Information Network {HIN}). A companion participant web portal tool, Direct Inform, has been developed and deployed to pilot providers.

Pharmacy

Through the Pharmacy Program, the division is able to maintain current cost containment initiatives and implement new cost containment initiatives.

Major initiatives include:

- Maintenance and Updates to Fiscal and Clinical Edits
- Quarterly Updates to the Missouri Maximum Allowable Cost (MACs)
- Prospective and Retrospective Drug Use for Drug Utilization Review (DUR)
- Routine/Ad hoc Drug Information Research
- Enrollment and Administration of Case Management
- Preferred Drug List (PDL) and Supplemental Rebates
- *See the Pharmacy tab for more details on these initiatives*

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.605

Program Name: Clinical Services Program Management

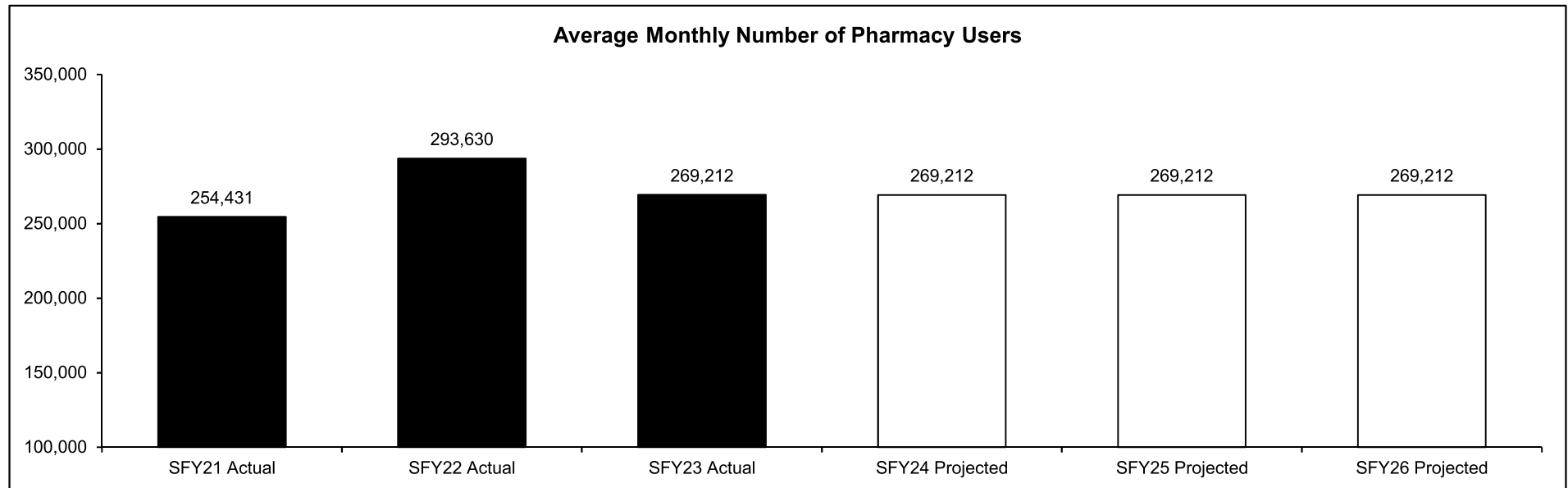
Program is found in the following core budget(s): Clinical Services Program Management

Clinical

Major Clinical Services initiatives include:

- Smart Prior Authorization (PA) for Durable Medical Equipment (DME), Optical, Psychology, Medical Services, and Chronic Pain Management
- Home and Community Based Services (HCBS) prior authorizations
- Psychology and Bone Marrow Consultants
- Optical Program
- Medical Evidence-Based Guidelines - Oregon HealthCare Contract

2a. Provide an activity measure for the program.



PROGRAM DESCRIPTION

Department: Social Services

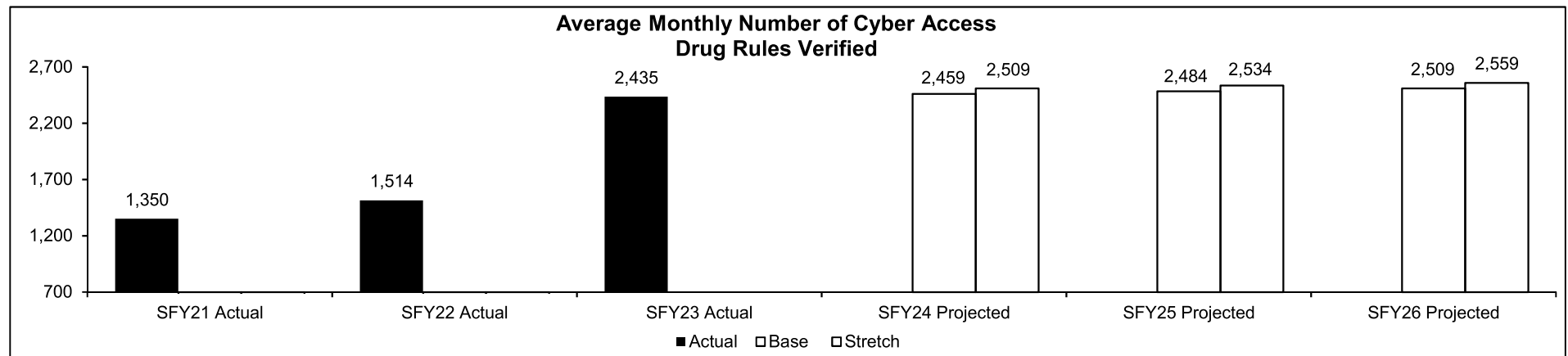
HB Section(s): 11.605

Program Name: Clinical Services Program Management

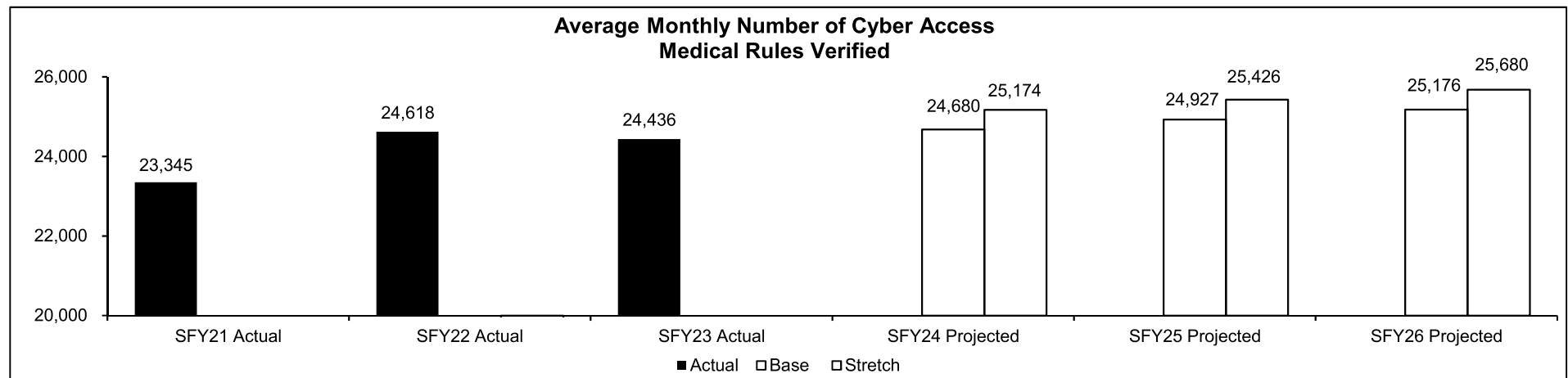
Program is found in the following core budget(s): Clinical Services Program Management

2b. Provide a measure of the program's quality.

CyberAccess Provider Outreach Representatives continue to do provider outreach, expressing the importance of utilizing CyberAccess when verifying drug and medical rules.



Note: SFY23 numbers are higher due to the Public Health Emergency (PHE) and the addition of the Adult Expansion Group.



Note: SFY22 numbers are higher due to the PHE.

PROGRAM DESCRIPTION

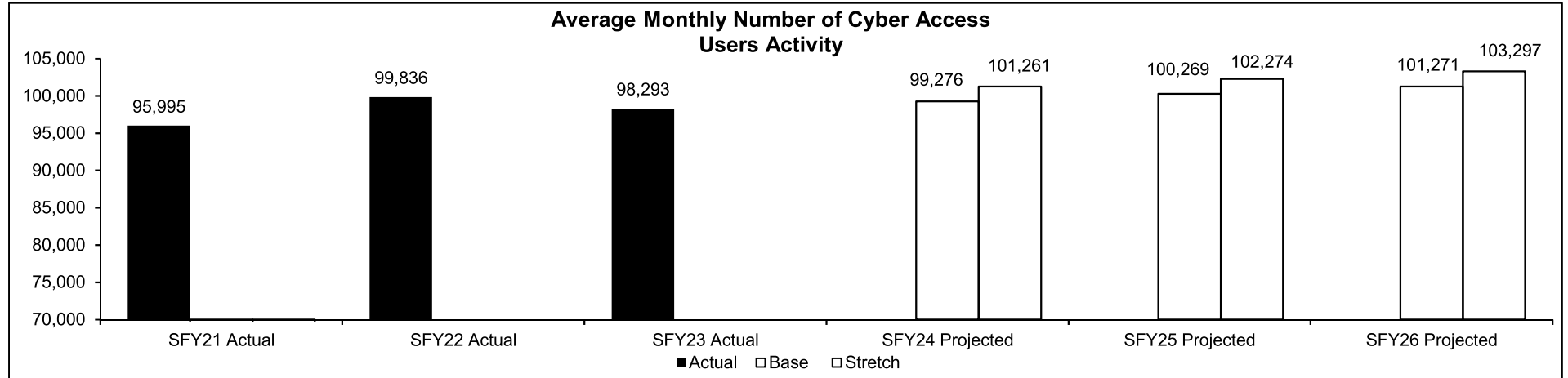
Department: Social Services

HB Section(s): 11.605

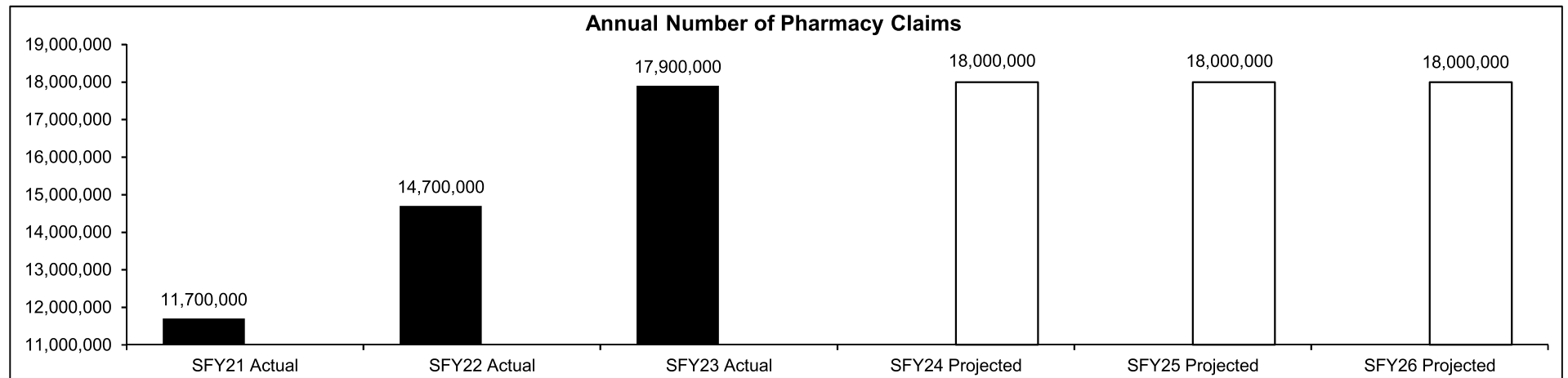
Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

2c. Provide a measure of the program's impact.



2d. Provide a measure of the program's efficiency.



Note 1: SFY22 numbers are higher due to the Public Health Emergency (PHE).

Note 2: SFY23 numbers are higher due to the PHE and the addition of the Adult Expansion Group.

PROGRAM DESCRIPTION

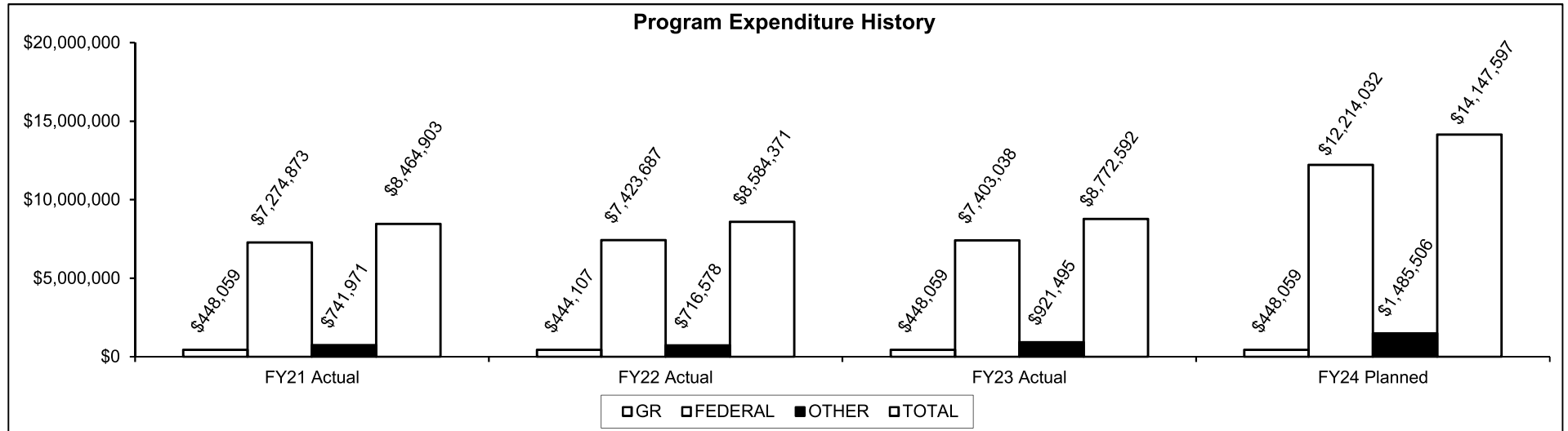
Department: Social Services

HB Section(s): 11.605

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY24 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Pharmacy Rebate Fund (0114), Third Party Liability Fund (0120), and Missouri Rx Plan Fund (0779)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4). Federal Regulations: 42 CFR, Part 432.

6. Are there federal matching requirements? If yes, please explain.

Generally, MO HealthNet administrative expenditures have a 50% match. The Clinical Management Services for Pharmacy and Prior Authorization expenditures have a 75% match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902 (a) (4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

Core – MO HealthNet Transformation

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: MHD Transformation

Budget Unit: 90519C
HB Section: 11.610

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 2,537,912 | 6,786,772 | 0 | 9,324,684 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,537,912 | 6,786,772 | 0 | 9,324,684 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The MHD Transformation program is a combination of initiatives the MO HealthNet Division (MHD) is in the process of implementing, with the goal of transforming Medicaid. Missouri's Medicaid program is an important safety net for Missouri's most vulnerable populations, providing health care and support for nearly one million Missourians. Analysis of historical trends indicates that the financial sustainability of Missouri's Medicaid program is currently under pressure. Significant changes in the structure and performance of Missouri's Medicaid program would be necessary to bring Medicaid spending growth in line with projected economic growth for the state. The initiatives are wide-ranging, including operational improvements to bring the program up to date with common practices among other state Medicaid programs, as well as best practices and more transformational changes.

3. PROGRAM LISTING (list programs included in this core funding)

MHD Transformation

CORE DECISION ITEM

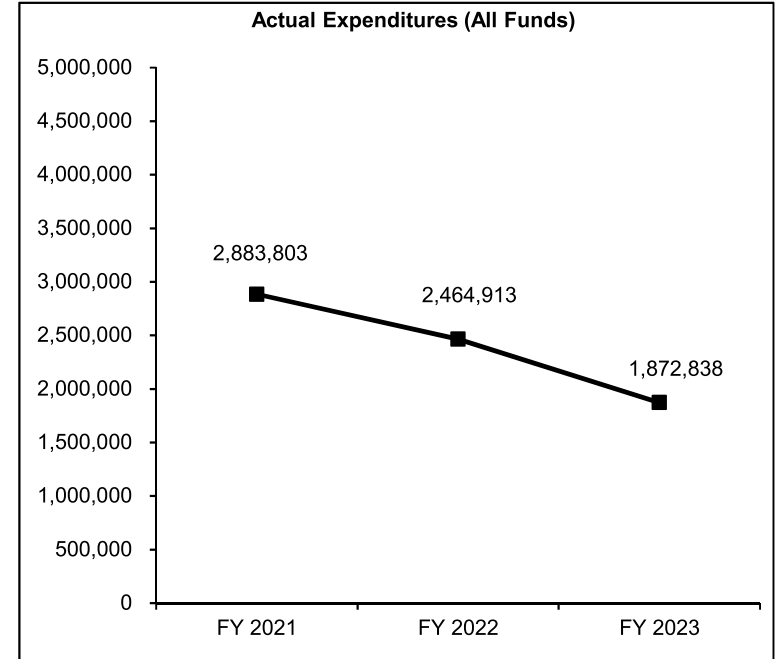
Department: Social Services
Division: MO HealthNet
Core: MHD Transformation

Budget Unit: 90519C

HB Section: 11.610

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 33,989,776 | 33,994,576 | 34,026,516 | 11,026,516 |
| Less Reverted (All Funds) | (191,113) | (191,186) | (191,665) | (101,665) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 33,798,663 | 33,803,390 | 33,834,851 | 10,924,851 |
| Actual Expenditures (All Funds) | 2,883,803 | 2,464,913 | 1,872,838 | N/A |
| Unexpended (All Funds) | 30,914,860 | 31,338,477 | 31,962,013 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 4,740,895 | 4,948,304 | 5,262,177 | N/A |
| Federal | 26,173,965 | 26,390,173 | 26,699,836 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (2) | |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY22 - Pay Plans funded (\$31,940).

(2) FY23 - New Decision Items Pay Plan FY22 CTC (\$2,400 GR; \$2,400 Fed) and Pay Plan (\$13,570 GR; \$13,570 Fed) were funded.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MHD TRANSFORMATION**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|----|-------------------------|---------------|------------------|------------------|--------------|--------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 6.00 | 258,370 | 258,370 | 0 | 516,740 | |
| | | | | EE | 0.00 | 3,130,458 | 7,379,318 | 0 | 10,509,776 | |
| | | | | Total | 6.00 | 3,388,828 | 7,637,688 | 0 | 11,026,516 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 413 | 5503 | PS | (3.00) | (258,370) | | 0 | 0 | (258,370) | Core reallocation to MHD Admin due to on-going costs. |
| Core Reallocation | 413 | 5507 | PS | (3.00) | | 0 | (258,370) | 0 | (258,370) | Core reallocation to MHD Admin due to on-going costs. |
| Core Reallocation | 415 | 5506 | EE | 0.00 | (592,546) | | 0 | 0 | (592,546) | Core reallocation to MHD Admin due to on-going costs. |
| Core Reallocation | 415 | 5510 | EE | 0.00 | | 0 | (592,546) | 0 | (592,546) | Core reallocation to MHD Admin due to on-going costs. |
| NET DEPARTMENT CHANGES | | | | | (6.00) | (850,916) | (850,916) | 0 | (1,701,832) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | EE | 0.00 | 2,537,912 | 6,786,772 | 0 | 9,324,684 | |
| | | | | Total | 0.00 | 2,537,912 | 6,786,772 | 0 | 9,324,684 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | EE | 0.00 | 2,537,912 | 6,786,772 | 0 | 9,324,684 | |
| | | | | Total | 0.00 | 2,537,912 | 6,786,772 | 0 | 9,324,684 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|--------------------|-------------|---------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| MHD TRANSFORMATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 208,326 | 1.73 | 258,370 | 3.00 | 0 | 0.00 | 0 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 211,192 | 1.76 | 258,370 | 3.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 419,518 | 3.49 | 516,740 | 6.00 | 0 | 0.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 726,660 | 0.00 | 3,130,458 | 0.00 | 2,537,912 | 0.00 | 0 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 726,660 | 0.00 | 7,379,318 | 0.00 | 6,786,772 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 1,453,320 | 0.00 | 10,509,776 | 0.00 | 9,324,684 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,872,838 | 3.49 | 11,026,516 | 6.00 | 9,324,684 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,872,838 | 3.49 | \$11,026,516 | 6.00 | \$9,324,684 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|----------------------------|--------------------|-------------|---------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MHD TRANSFORMATION | | | | | | | | |
| CORE | | | | | | | | |
| SPECIAL ASST PROFESSIONAL | 419,518 | 3.49 | 291,364 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 225,376 | 4.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 419,518 | 3.49 | 516,740 | 6.00 | 0 | 0.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 304 | 0.00 | 14,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 136 | 0.00 | 3,168 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 1,842 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 978 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 1,452,328 | 0.00 | 10,485,784 | 0.00 | 9,324,684 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 552 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 2 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 2 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,453,320 | 0.00 | 10,509,776 | 0.00 | 9,324,684 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,872,838 | 3.49 | \$11,026,516 | 6.00 | \$9,324,684 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$934,986 | 1.73 | \$3,388,828 | 3.00 | \$2,537,912 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$937,852 | 1.76 | \$7,637,688 | 3.00 | \$6,786,772 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

1a. What strategic priority does this program address?

Transform Medicaid to ensure healthy, safe, and productive lives.

1b. What does this program do?

The MO HealthNet Division (MHD) Transformation program is a combination of initiatives with the goal of transforming Missouri Medicaid. Missouri's Medicaid program is an important safety net for Missouri's most vulnerable populations, providing health care and support for many Missourians. Missouri Medicaid's delivery system, payment methodologies, and information systems are outdated in many respects compared to other states. Significant changes in the structure and performance of Missouri's Medicaid program will be necessary to bring Medicaid spending growth in line with projected economic growth for the state.

The initiatives are wide-ranging, and include operational improvements to bring the program up to date with common practices among other state Medicaid programs, as well as best practices and more transformational changes. The Transformation Office was an integral part in handling the public health emergency effort related to the COVID-19 pandemic. This office developed data analytics which were utilized to make policy decisions to ensure disruption to Missouri's Medicaid program remained at a minimal level.

Transformation goals:

- Bring Medicaid spending growth in line with the rate of growth for Missouri
- Ensure access to healthcare services to meet the needs of the most vulnerable populations
- Improve participant experience, healthcare outcomes, and increase independence
- Partner with providers to modernize care delivery systems
- Become a leader in the implementation of value based care in Medicaid

Transformation Initiatives Include:

- Implement meaningful policies to improve maternal and infant health outcomes in Missouri
- Implement the Transformation of Rural Community Health (ToRCH) pilot in six pilot locations to reduce ER visits while supporting rural hospital involvement in improving social determinants of health
- Institute a statewide Health Data Utility to coordinate all the state's health data assets
- Develop an RFP to procure a statewide social determinants of health closed-loop referral platform
- Launch Phase II of MO HealthNet's public-facing dashboard to continue our focus on transparency in Missouri's Medicaid program
- Leverage stakeholders to increase dual eligibility enrollment in Medicare to reduce cost to the Medicaid program
- Development of a Managed Care Contract Compliance Tool to monitor the performance of contracted managed care companies and increase accountability to contractual obligations
- Rebase of hospital and nursing facility rates, which introduced acuity payments and value based quality incentives
- Institute inpatient hospital reimbursement methodologies based on Diagnosis Related Groups and Value-Based Payments to improve health outcomes
- Implementation of significant provider rate increases
- Pharmacy program integrity measures to minimize fraud and abuse in prescribing practices
- Launch of an Enterprise Data Warehouse to improve data analytics capacity

PROGRAM DESCRIPTION

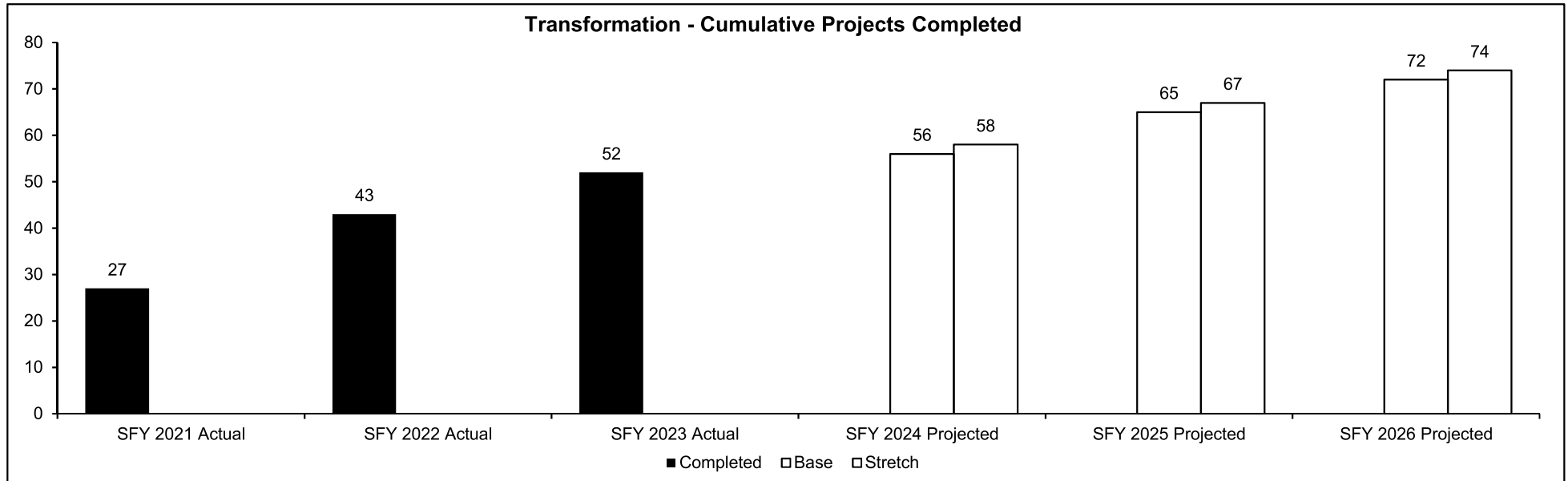
Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2a. Provide an activity measure(s) for the program.



Note 1: The Transformation Office continues to identify opportunities for improvement within Missouri's Medicaid Program and initiates formalized projects to implement cost and efficiency savings to curb the rising cost of the program and improve health care outcomes for participants and enhance participant experience.

Note 2: In SFY 2023, Missouri's Medicaid program was able to fully experience the efforts of a rebased hospital payment methodology which focuses on acuity, stop-loss, private psychiatric facilities, and refocused graduated medical education payments. Prior to this implementation, hospital per diem rates for most hospitals were based on 1995 cost reports trended through 2001. Most hospitals had not received a per diem increase since SFY 2001. Work has already begun in SFY 2024 to begin planning for the transition of hospital payments towards diagnosis related groups (DRGs). This will be a multi-year project.

Note 3: SFY 2023 also introduced a division-wide effort that will continue throughout SFY 2024 to improve maternal and infant health within the Medicaid population. Missouri has historically low rates in maternal and infant health outcomes, especially within maternal morbidity and the Black or African American non-Hispanic population. A large scale transformational effort is well underway to address these outcomes through better policies and payment mechanisms which are intended to usher Missouri into the forefront of states having positive outcomes for moms and babies.

Note 4: Every effort is made to strategically plan and implement Transformation projects in a way to minimize disruption of everyday operations or overload the limited MHD workforce. The Transformation Office eliminates as much of this burden as possible by conducting all pre-project preparations and bring stakeholders together to maximize the time of MHD resources.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: MHD Transformation

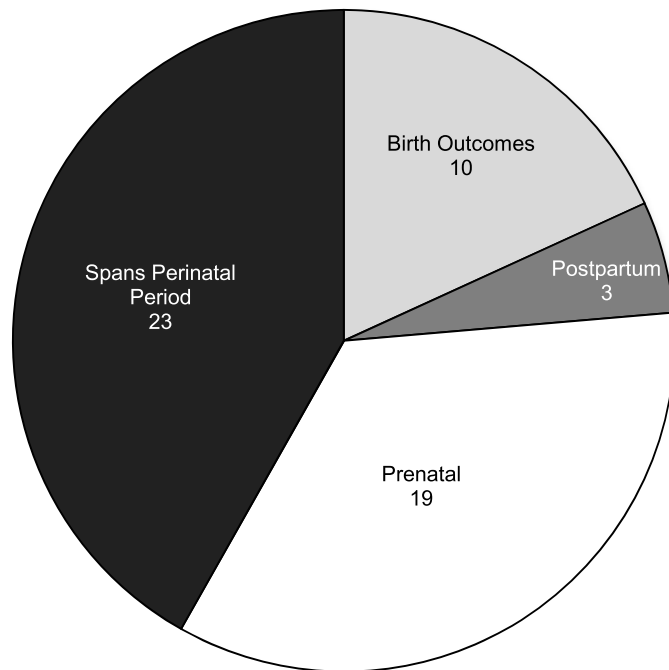
Program is found in the following core budget(s): MHD Transformation

HB Section(s): 11.610

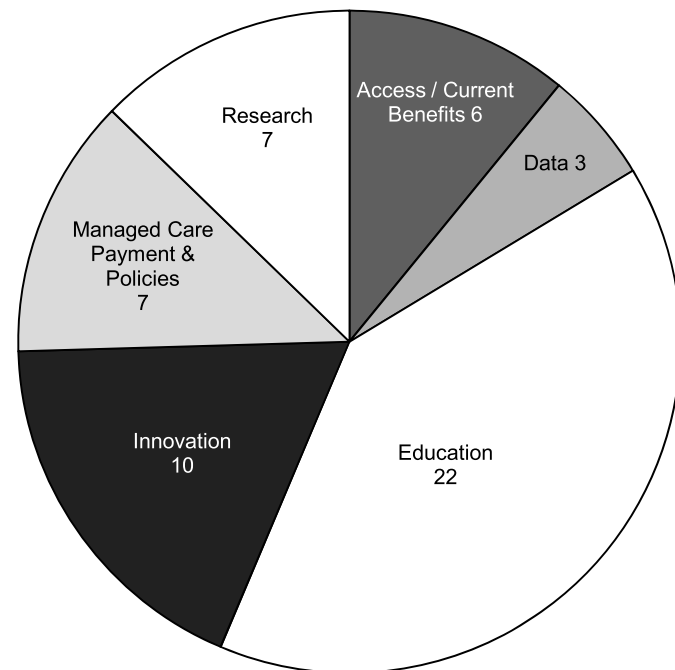
2b. Provide a measure(s) of the program's quality.

A large transformational effort has launched to improve maternal and infant health outcomes. In order to make impactful improvements, quality decisions and policies must be implemented. Four separate areas of focus and six lines of effort have been identified to ensure quality improvements are made to improve Missouri's ranking in maternal and infant health outcomes. The charts below indicate the volume of specific initiatives associated with each in terms of the number of projects for each outcome.

Maternal & Infant Health Areas of Focus



Maternal & Infant Health Lines of Effort



PROGRAM DESCRIPTION

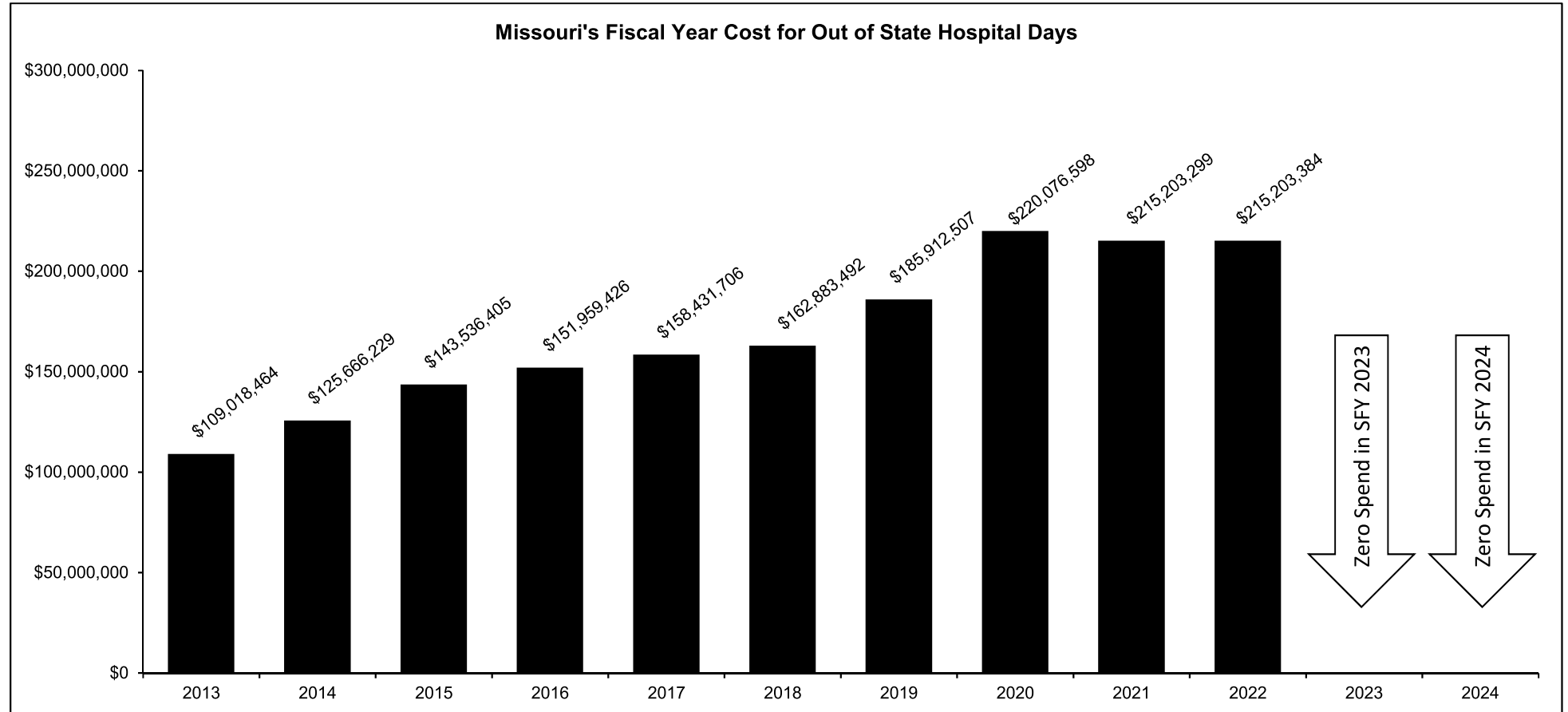
Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2c. Provide a measure(s) of the program's impact.



Note: Beginning July 1, 2022, MO HealthNet implemented a rebasing effort for Missouri hospital payments. This effort eliminated payments attributed to out of state Medicaid recipients. This decades-old funding stream had ballooned to over \$200M annually. By rebasing hospital rates, MO HealthNet can now redistribute these funds to provide services for Missouri Medicaid participants and have a more meaningful impact on the health of Missourians, rather than fund services for Medicaid enrollees residing in other states.

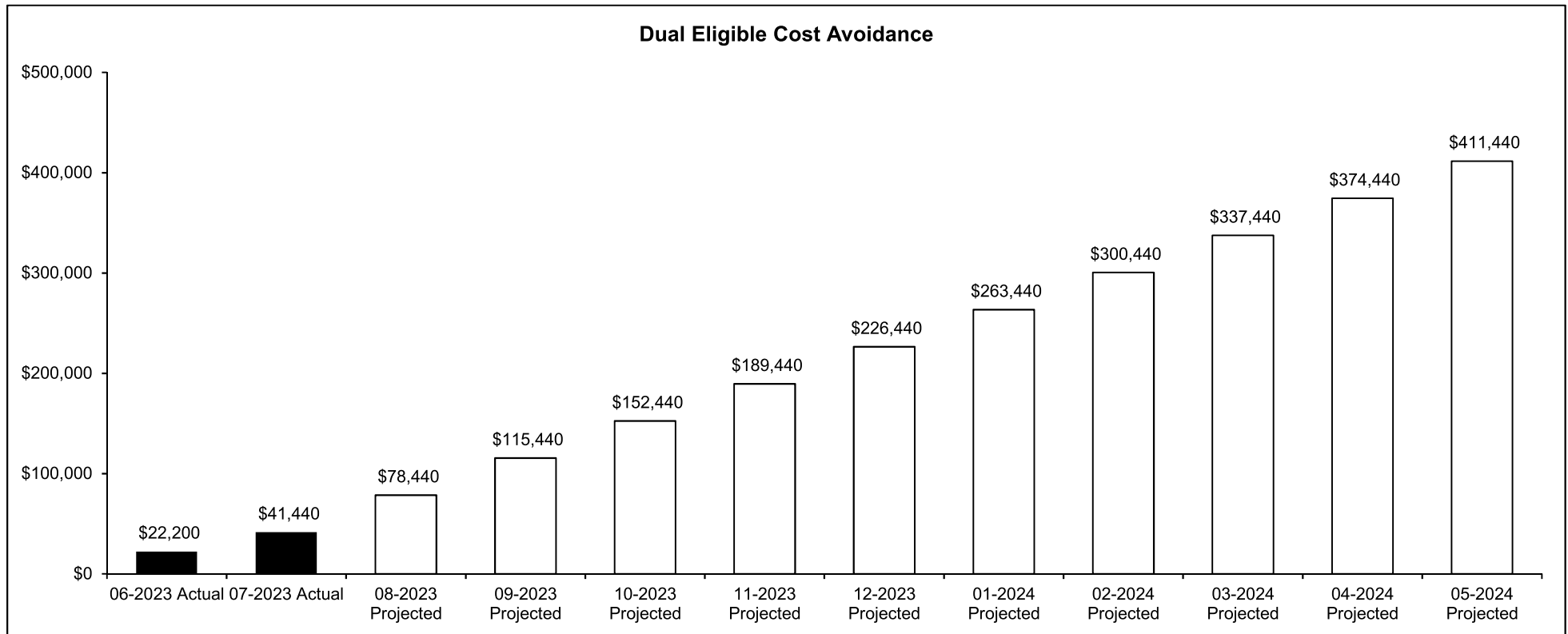
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation



Note 1: In SFY 2023 the Office of Transformation discovered over 92,000 Medicaid participants were also eligible for Medicare but not enrolled. An effort was undertaken to reach out to this population and assist them with Medicare enrollment, while maintaining their Medicaid coverage. With Medicaid being a payer of last resort, a monthly savings of approximately \$740 could be realized per participant if they became enrolled in Medicare.

Note 2: The initial pilot included sending a letter to every participant identified (92,185 letters sent for a cost of \$95,050) and connecting them to a non-profit (MO SHIP), which is an existing contractor with the State of Missouri that assists Missourians with Medicare enrollment. This pilot proved to be overwhelming for MO SHIP, however, 2,405 Medicaid participants now show a Medicare enrollment resulting in nearly \$1.8M in monthly cost avoidance to the Medicaid program.

Note 3: The annual cost avoidance is estimated at over \$21M. The Office of Transformation has recently operationalized this program to send small batches (1,000) of letters each month. While uptake has been slow, we anticipate this process continuing to be successful. The first two months have resulted in an monthly cost avoidance of over \$63,000.

PROGRAM DESCRIPTION

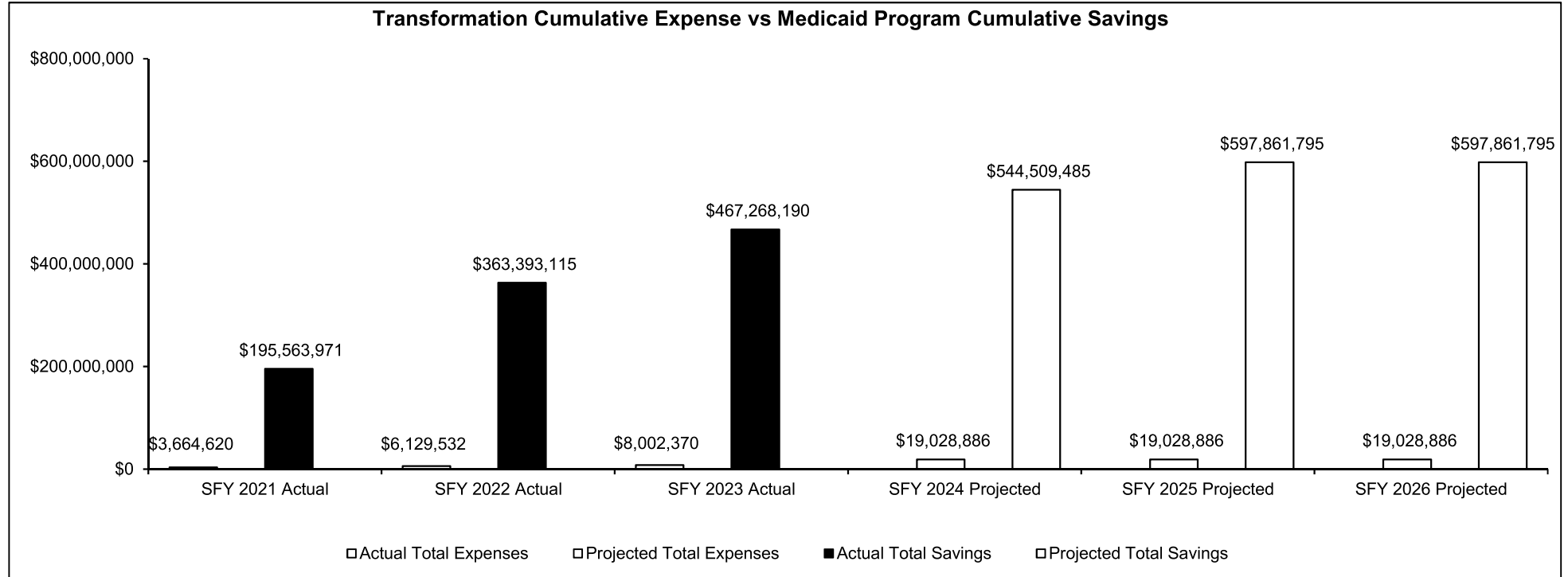
Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2d. Provide a measure(s) of the program's efficiency.



Note: The above chart depicts the total spend of the Transformation Office compared to the projected savings of the initiatives that are completed, in flight or on deck. Savings will continue to grow as future initiatives progress. Every \$1 spent on Medicaid Transformation through SFY 2023 has resulted in \$57.29 in savings in the Medicaid expenditures.

PROGRAM DESCRIPTION

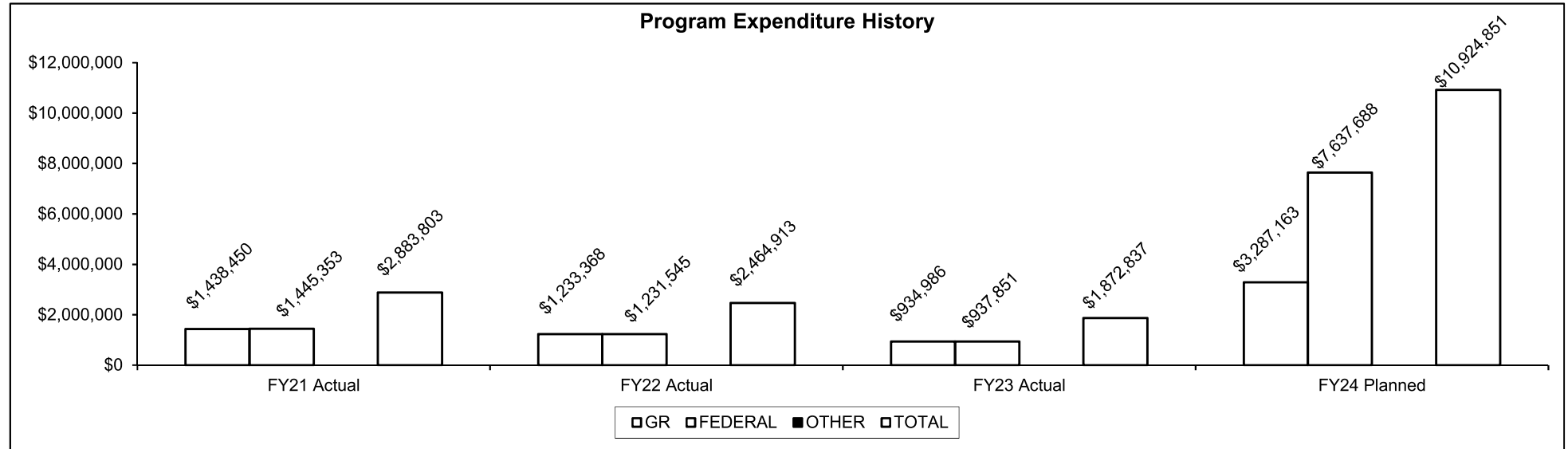
Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or identified and claimed as maintenance of effort as appropriate. A majority of the grants have a federal matching requirement.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – TPL Contracts

CORE DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 Core: Third Party Liability (TPL) Contracts

Budget Unit: 90515C

HB Section: 11.615

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|----------|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 4,250,000 | 4,250,000 | 8,500,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 4,250,000 | 4,250,000 | 8,500,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Third Party Liability Collections Fund (TPL) (0120) - \$4,250,000

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. CORE DESCRIPTION

This item funds contracted third party liability (TPL) recovery activities. TPL functions are performed by agency staff in the MO HealthNet Division TPL Unit and by a contractor. This core appropriation represents expense and equipment funding which is used to make payments to the contractor who works with the agency on TPL recovery activities.

3. PROGRAM LISTING (list programs included in this core funding)

Third Party Liability Contracts

CORE DECISION ITEM

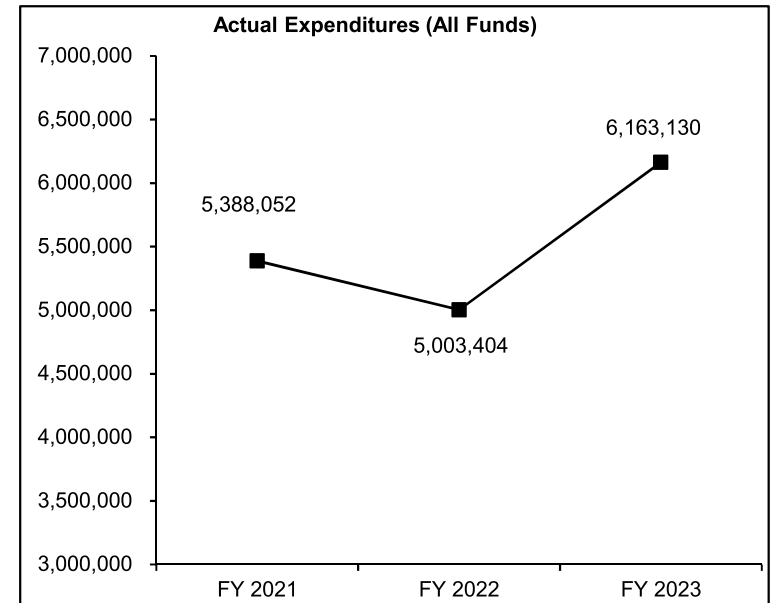
Department: Social Services
Division: MO HealthNet
Core: Third Party Liability (TPL) Contracts

Budget Unit: 90515C

HB Section: 11.615

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,500,000 | 8,500,000 | 8,500,000 | 8,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 8,500,000 | 8,500,000 | 8,500,000 | 8,500,000 |
| Actual Expenditures (All Funds) | 5,388,052 | 5,003,404 | 6,163,130 | N/A |
| Unexpended (All Funds) | 3,111,948 | 3,496,596 | 2,336,870 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,555,974 | 1,748,298 | 168,435 | N/A |
| Other | 1,555,974 | 1,748,298 | 168,435 | N/A |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TPL CONTRACTS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 4,250,000 | 4,250,000 | 8,500,000 | |
| | Total | 0.00 | 0 | 4,250,000 | 4,250,000 | 8,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 4,250,000 | 4,250,000 | 8,500,000 | |
| | Total | 0.00 | 0 | 4,250,000 | 4,250,000 | 8,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 4,250,000 | 4,250,000 | 8,500,000 | |
| | Total | 0.00 | 0 | 4,250,000 | 4,250,000 | 8,500,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TPL CONTRACTS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 3,081,565 | 0.00 | 4,250,000 | 0.00 | 4,250,000 | 0.00 | 0 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 3,081,565 | 0.00 | 4,250,000 | 0.00 | 4,250,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,163,130 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | 0 | 0.00 |
| TOTAL | 6,163,130 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$6,163,130 | 0.00 | \$8,500,000 | 0.00 | \$8,500,000 | 0.00 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TPL CONTRACTS | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 6,163,130 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,163,130 | 0.00 | 8,500,000 | 0.00 | 8,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$6,163,130 | 0.00 | \$8,500,000 | 0.00 | \$8,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$3,081,565 | 0.00 | \$4,250,000 | 0.00 | \$4,250,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$3,081,565 | 0.00 | \$4,250,000 | 0.00 | \$4,250,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.615

Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

1a. What strategic priority does this program address?

Reduce Medicaid overall costs

1b. What does this program do?

The TPL program utilizes a combination of contractor and state staff resources to research and identify potentially liable third party sources and then pursues those alternative payment methods. MO HealthNet is able to avoid and/or recover costs for medical services provided to the state's Medicaid population. While this appropriation only funds the TPL contractor, both contractor and state staff responsibilities are discussed below. Funding for the MO HealthNet TPL Unit are appropriated under MO HealthNet Administration. Even though some responsibilities are shared, the TPL Unit and the contractor each perform specific cost saving and recovery activities. The contractor focuses on bulk billings to insurance carriers and other third parties, and data matches to identify potential third parties.

The following list itemizes the activities performed by the contractor:

- Health insurance billing and follow-up
- Data matches and associated billing (Tricare, Missouri Consolidated Health Care Plan, and other insurance carriers such as Blue Cross Blue Shield, United Healthcare, and Aetna)
- Provide TPL information for state files
- Post accounts receivable data to the state A/R system
- Maintain insurance billing files

Program Objectives are to recover funds:

- From third-party sources when liability at the time of service had not yet been determined
- When the third-party source was not known at the time of MO HealthNet payment
- For services that are federally mandated to be paid and then pursued

Reimbursement Methodology

The TPL contract appropriation allows for payment to the contractor who works with the agency on TPL recovery and cost avoidance activities. The contractor is paid for its recovery services through a contingency contract rate for cash recoveries of 13.75%. There is also a "per member per month" (PMPM) rate of \$0.25 for cost avoidance services which is based on currently enrolled participants. Health plans in the MO HealthNet Managed Care program are responsible for the TPL activities related to plan enrollees.

PROGRAM DESCRIPTION

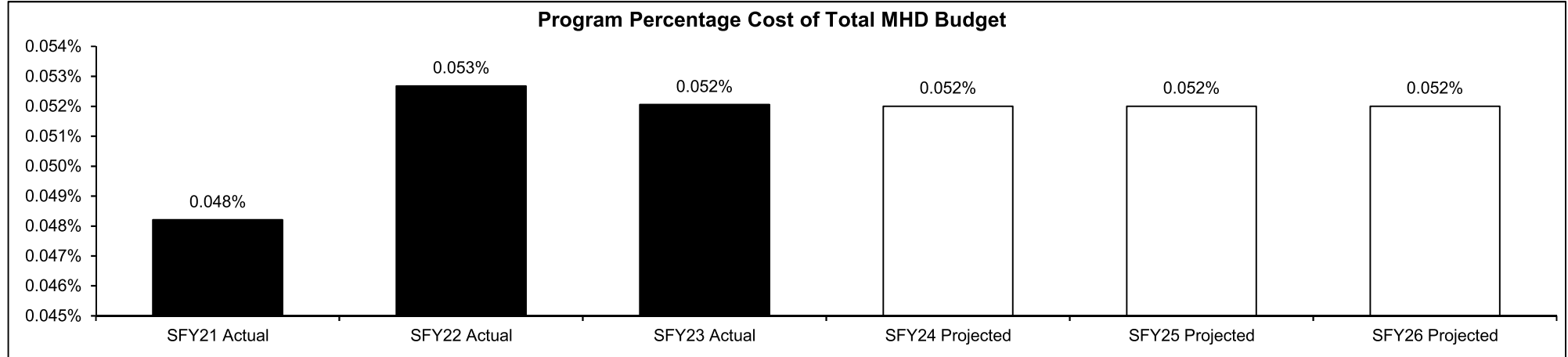
Department: Social Services

HB Section(s): 11.615

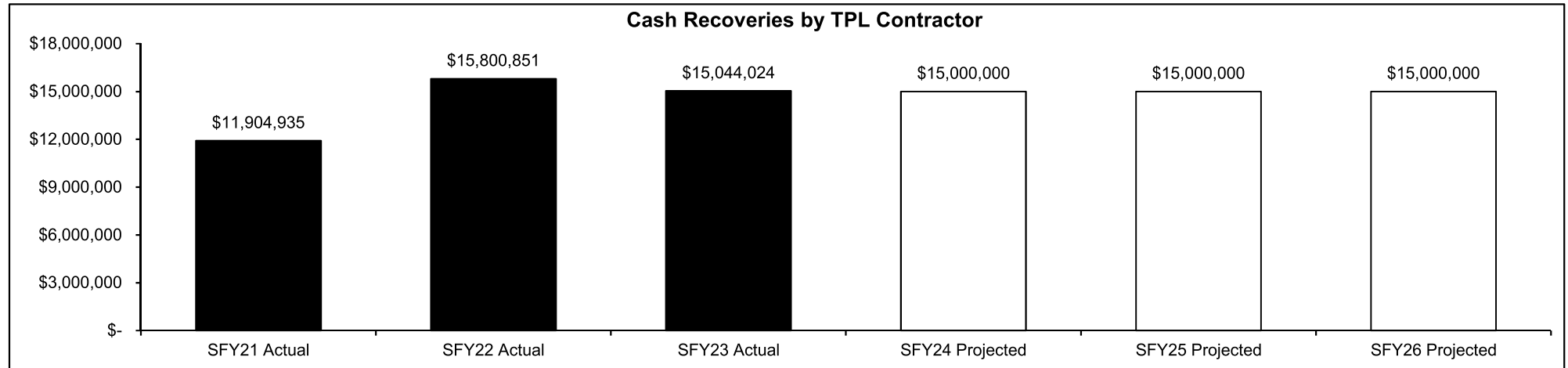
Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

2a. Provide an activity measure for the program.



2b. Provide a measure of the program's quality.



Note: Decreased claims during the Public Health Emergency (PHE) accounts for the decreased recoveries seen in SFY21. We expect recoveries to decrease slightly in SFY24 and beyond as the number of participants decreases due to the end of the PHE.

PROGRAM DESCRIPTION

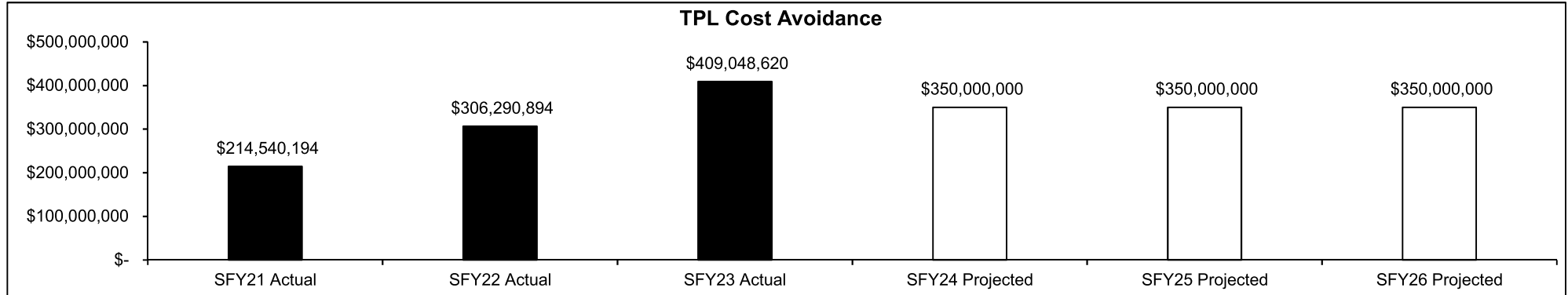
Department: Social Services

HB Section(s): 11.615

Program Name: Third Party Liability (TPL) Contracts

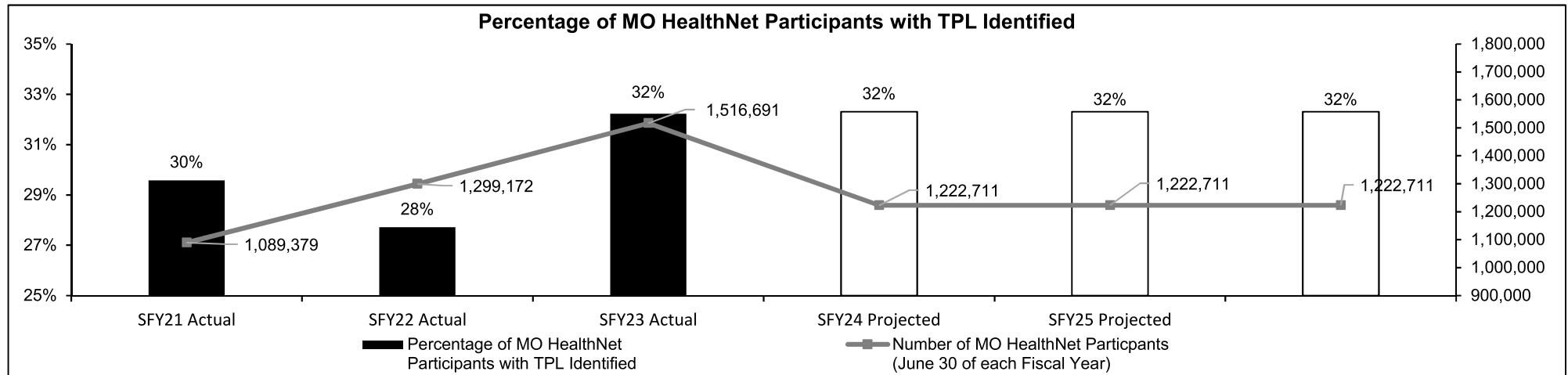
Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

2c. Provide a measure of the program's impact.



Note: Identification of TPL policies allows MO HealthNet to pay secondary on claims for these participants. This allows us to avoid paying the majority of costs for these individuals. The increase in SFY22 and SFY23 was due to a combination of the higher number of participants because of the PHE and additional policy changes that increase recoveries. MHD expects the future recoveries to be higher than SFY21 and previous years, but lower than SFY23 because of fewer participants due to the PHE ending.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

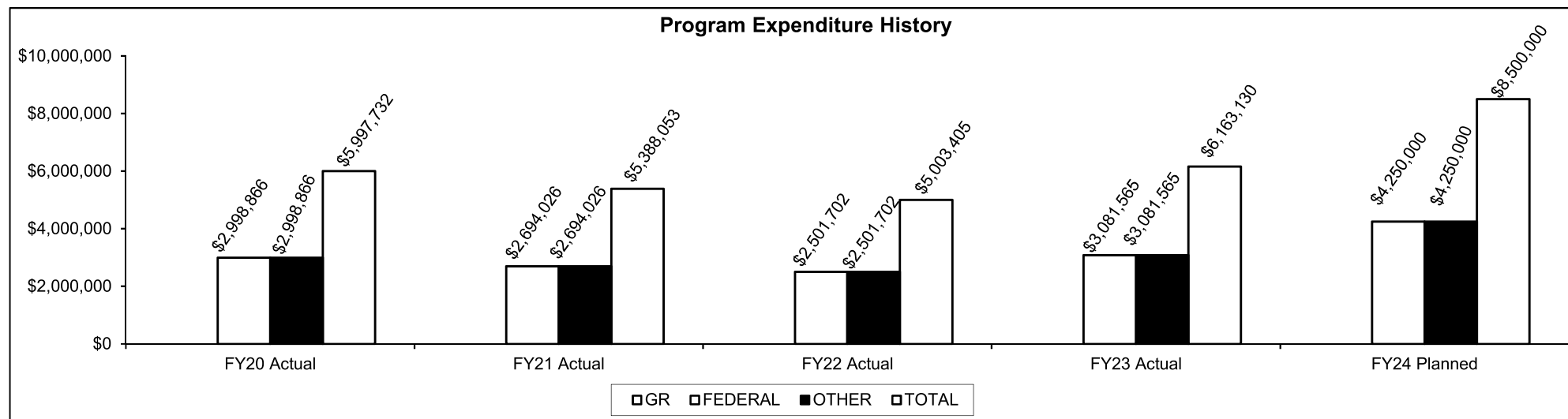
Department: Social Services

HB Section(s): 11.615

Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Third Party Liability Collections Fund (0120)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 198.090, 208.101, 208.153, 208.166, 208.215, 473.398, and 473.399, RSMo. State regulation: 13 CSR 70-4.120 and 13 CSR 0-1.010. Federal law: Social Security Act, Section 1902, 1930, 1906, 1912, and 1917. Federal regulation: 42 CFR 433 Subpart D.

6. Are there federal matching requirements? If yes, please explain.

General Medicaid administrative expenditures require a 50% match.

7. Is this a federally mandated program? If yes, please explain.

By Federal Statute Sec. 1102 of the Social Security Act (42 U.S.C. 1302) and federal regulation, (42 CFR 433.138) - Identifying liable third parties, States are required to pursue all other available third party resources, who must meet their legal obligation to pay claims before the MO HealthNet program pays for the care of a participant. Missouri is required to take all reasonable measures to ascertain the legal liability of third parties to pay for care and services that are available under the Medicaid State Plan.

Core – Information Systems

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Information Systems

Budget Unit: 90522C

HB Section: 11.620

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|-------------------|--------------------|------------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 41,511,988 | 115,481,301 | 2,021,687 | 159,014,976 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 41,511,988 | 115,481,301 | 2,021,687 | 159,014,976 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Uncompensated Care Fund (0108) - \$430,000
Health Initiatives Fund (0275) - \$1,591,687

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for the continued funding of MO HealthNet's Information Systems. Core funding is used to pay for the Medicaid Management Information Systems (MMIS) contract. The MMIS contractor processes fee-for-service (FFS) claims and managed care encounter data, and calculates provider and health plan payments. Managed care encounter data is processed through the system similar to FFS claims. The data is used by the Managed Care Unit for contract administration and rate setting purposes.

3. PROGRAM LISTING (list programs included in this core funding)

Information Systems

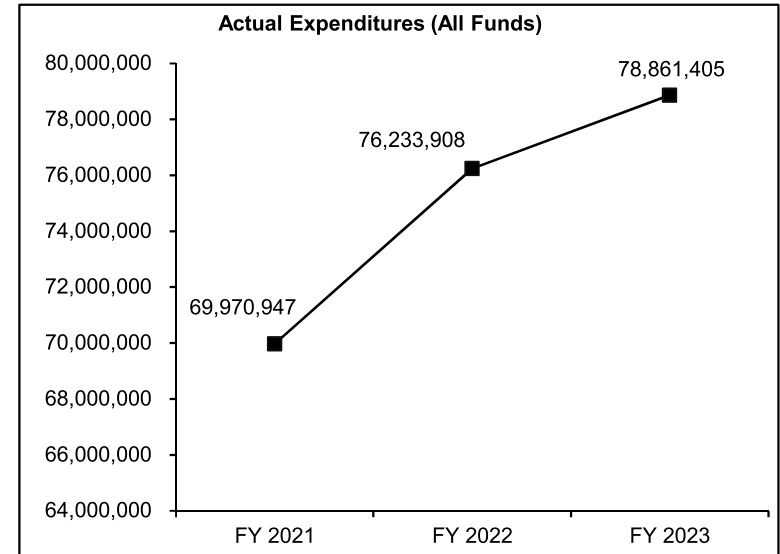
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Information Systems

Budget Unit: 90522C
HB Section: 11.620

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 106,738,672 | 122,939,635 | 146,637,601 | 164,014,976 |
| Less Reverted (All Funds) | (884,181) | (1,097,182) | (1,282,440) | (1,308,111) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 105,854,491 | 121,842,453 | 145,355,161 | 162,706,865 |
| Actual Expenditures (All Funds) | 69,970,947 | 76,233,908 | 78,861,405 | N/A |
| Unexpended (All Funds) | 35,883,544 | 45,608,545 | 66,493,756 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 6,557,403 | 12,207,158 | 11,341,090 | N/A |
| Federal | 29,326,141 | 33,401,387 | 55,152,666 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - New Decision Item funded for MMIS CMSP Operational (\$438,680 GR; \$959,984 Fed).

(2) FY22 - New Decision Items funded for MMIS CMSP Operational (\$485,083 GR; \$985,112 Fed), MMIS HIE (\$2,860,624 GR; \$2,860,624 Fed), MMIS BIW-EDW (\$1,563,093 GR; \$1,563,093 Fed), MMIS Security Risk Assessment (842,500 GR; \$842,500 Fed), MMIS Pharmacy Solutions (\$2,750,000 GR; \$8,250,000 Fed), MMIS Premium Collections (\$250,000 GR; \$1,050,000 Fed), MMIS MC Contract Management Tool (\$700,000 GR; \$6,300,000 fed). Supplemental awarded for \$7,249,602 (Fed).

(3) FY23 - New Decision Items funded for MHD CTC (\$9,666,135 Fed), MMIS Operational Costs (\$642,951 GR; \$1,121,356 Fed), BIS-EDW (\$500,000 GR; \$4,500,000 Fed), HIE (\$2,488,563 GR; \$2,488,563 Fed), Component Upgrades (\$1,893,750 GR; \$5,681,250 Fed), Interoperability Requirements (\$150,000 GR; \$1,350,000 Fed), Identity and Access Mangement (\$500,000 GR; \$4,500,000 Fed). \$4,535,000 GR was used as flex to cover program expenditures.

(4) FY24 - New Decision Items funded for, MMIS Operational Costs (\$2,505,692 GR; \$7,036,683 Fed), TMSIS (\$50,000 GR; 450,000 Fed), Transition and Turnover (\$500,000 GR; \$4,500,000 Fed).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
INFORMATION SYSTEMS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|-------------|-------------------|--------------------|------------------|--------------------|-------------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 42,011,988 | 119,981,301 | 2,021,687 | 164,014,976 | |
| | | | | Total | 0.00 | 42,011,988 | 119,981,301 | 2,021,687 | 164,014,976 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 333 | 1439 | | EE | 0.00 | 0 | (4,500,000) | 0 | (4,500,000) | Core reduction of one-time funding. |
| 1x Expenditures | 333 | 1438 | | EE | 0.00 | (500,000) | 0 | 0 | (500,000) | Core reduction of one-time funding. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (500,000) | (4,500,000) | 0 | (5,000,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 41,511,988 | 115,481,301 | 2,021,687 | 159,014,976 | |
| | | | | Total | 0.00 | 41,511,988 | 115,481,301 | 2,021,687 | 159,014,976 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | EE | 0.00 | 41,511,988 | 115,481,301 | 2,021,687 | 159,014,976 | |
| | | | | Total | 0.00 | 41,511,988 | 115,481,301 | 2,021,687 | 159,014,976 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|-------------------|-------------|--------------------|-------------|--------------------|-------------|----------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INFORMATION SYSTEMS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 24,045,517 | 0.00 | 42,011,988 | 0.00 | 41,511,988 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 51,470,037 | 0.00 | 117,564,767 | 0.00 | 113,064,767 | 0.00 | 0 | 0.00 |
| FMAP ENHANCEMENT - EXPANSION | 1,371,915 | 0.00 | 2,416,534 | 0.00 | 2,416,534 | 0.00 | 0 | 0.00 |
| UNCOMPENSATED CARE FUND | 430,000 | 0.00 | 430,000 | 0.00 | 430,000 | 0.00 | 0 | 0.00 |
| HEALTH INITIATIVES | 1,543,936 | 0.00 | 1,591,687 | 0.00 | 1,591,687 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 78,861,405 | 0.00 | 164,014,976 | 0.00 | 159,014,976 | 0.00 | 0 | 0.00 |
| TOTAL | 78,861,405 | 0.00 | 164,014,976 | 0.00 | 159,014,976 | 0.00 | 0 | 0.00 |
| MMIS Operational Costs - 1886016 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,469,528 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 3,298,150 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,767,678 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,767,678 | 0.00 | 0 | 0.00 |
| MMIS Enrollment Broker - 1886034 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 62,500 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 187,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| MMIS Security Risk Assessment - 1886035 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INFORMATION SYSTEMS | | | | | | | | |
| MMIS Pharmacy Solutions Trend - 1886036 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 400,000 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 3,600,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$78,861,405 | 0.00 | \$164,014,976 | 0.00 | \$172,032,654 | 0.00 | \$0 | 0.00 |

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im_disummary

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|----------------------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INFORMATION SYSTEMS | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 78,861,405 | 0.00 | 164,014,976 | 0.00 | 159,014,976 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 78,861,405 | 0.00 | 164,014,976 | 0.00 | 159,014,976 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$78,861,405 | 0.00 | \$164,014,976 | 0.00 | \$159,014,976 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$24,045,517 | 0.00 | \$42,011,988 | 0.00 | \$41,511,988 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$52,841,952 | 0.00 | \$119,981,301 | 0.00 | \$115,481,301 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,973,936 | 0.00 | \$2,021,687 | 0.00 | \$2,021,687 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.620

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

1a. What strategic priority does this program address?

Timely automated processing and reporting

1b. What does this program do?

The Information Systems program area manages the Medicaid Management Information System (MMIS) and the contracts with the vendors that develop, operate, and maintain the system.

The primary functions of the MMIS include claims and encounter processing, calculating provider payments, healthcare service provider management, drug rebate invoicing and collection, processing third party liability, federal financial reporting, administrative workflow management, and reporting and analytics.

The primary goal of the MMIS is to support the operation of the MO HealthNet Program by accomplishing the following:

- Automation of key business processes to support the program policies and processes to ensure compliance with federal and state law
- Access for providers and users to program and participant eligibility information required to support provision of services to program participants
- Timely and accurate claims processing and payment to providers
- Timely and accurate processing of capitation payments to Managed Care health plans
- Accurate reporting of program costs and outcomes to Centers for Medicare & Medicaid Services (CMS) and maximization of federal financial participation
- Comprehensive and accurate reporting and analytics services and sharing of claims data to support administrative and program decision support, monitoring of program metrics, and improvements in program quality and care management
- Ongoing system modifications to support new program initiatives, meet changing federal and state program requirements, and further business automation
- Procurement and implementation of replacement MMIS subsystems and services in compliance with federal MMIS enhanced funding requirements

The state receives enhanced federal funding for the development and operation of the MMIS. The Information Systems program area manages the enhanced funding including review of CMS regulations and guidance, the submission of Advanced Planning Documents (APDs) to CMS to request enhanced funding, and the review and approval of system-related costs.

CMS updated the rule related to the enhanced funding in December 2016, and continues to issue sub-regulatory guidance that is changing the conditions for receiving enhanced funding for investments in Information Technology. The guidance encourages the replacement of legacy MMIS systems such as Missouri's system with more modular and reusable solutions. MO HealthNet is working on several system procurement projects intended to replace MMIS subsystems with solutions utilizing modern technologies and complying with the CMS conditions. The procurement and replacement of MMIS systems requires a multi-year effort, and a significant capital investment, but offers future cost savings through technology that is less expensive to operate and maintain, and is more flexible allowing for quicker implementation of program changes. As part of the MMIS procurement effort, MO HealthNet has implemented a Business Intelligence Solution and Enterprise Data Warehouse (BIS/EDW) and the Beneficiary Support and Premium Collections Solution and Services, while Missouri Medicaid Audit and Compliance (MMAC) has implemented and certified two Program Integrity Solutions. MO HealthNet is in the process of procuring a Pharmacy Benefits Administrator and a Prior Authorization and Clinical Services Solution to replace the aging Clinical Management Services and System for Pharmacy Claims and Prior Authorization (CMSP) Solution.

PROGRAM DESCRIPTION

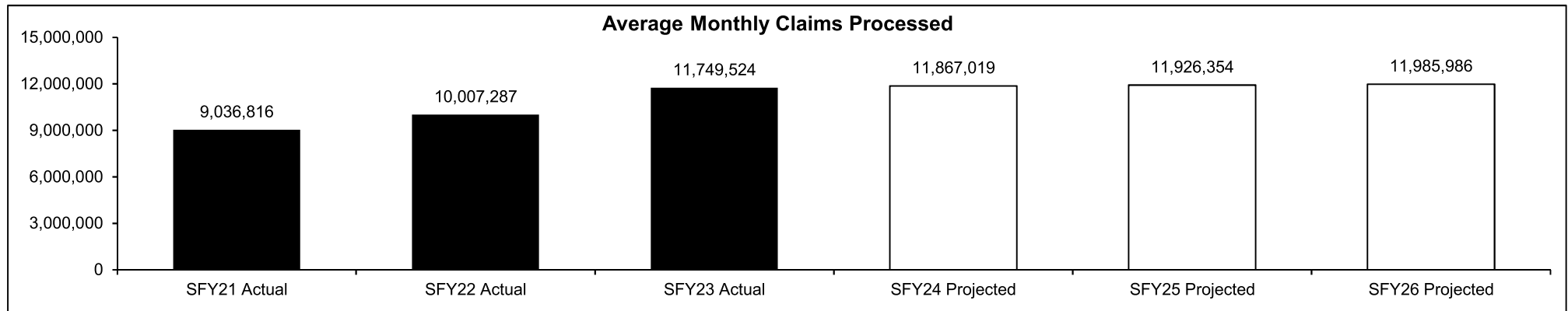
Department: Social Services
Program Name: Information Systems

HB Section(s): 11.620

Program is found in the following core budget(s): Information Systems

2a. Provide an activity measure(s) for the program.

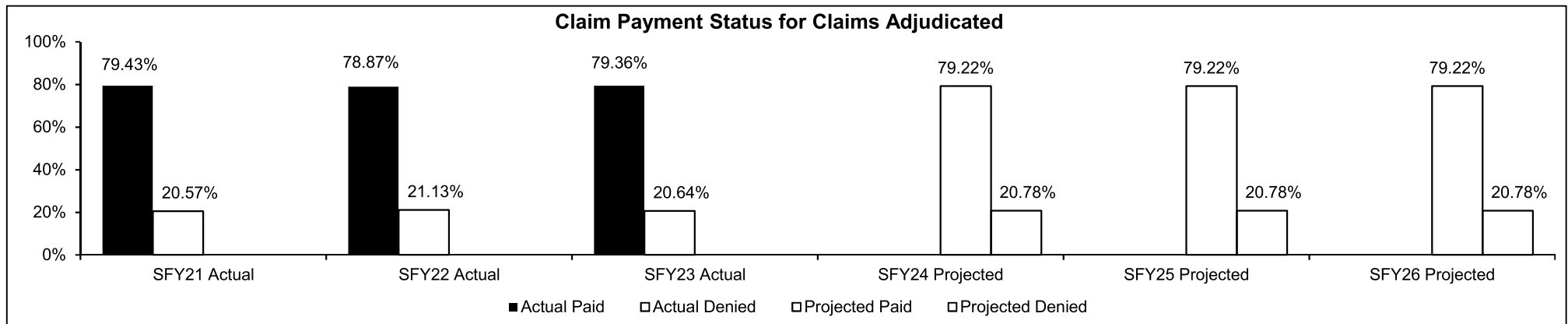
The MMIS supports the program through the automation of business processes, allowing the program to complete millions of transactions with providers and health plans utilizing a minimal number of staff.



Note: SFY21 actuals were directly impacted by a reduction in the utilization of healthcare services resulting from the pandemic.

2b. Provide a measure(s) of the program's quality.

Percentage of claims paid or denied each month by Medicaid Management Information System (MMIS)



PROGRAM DESCRIPTION

Department: Social Services

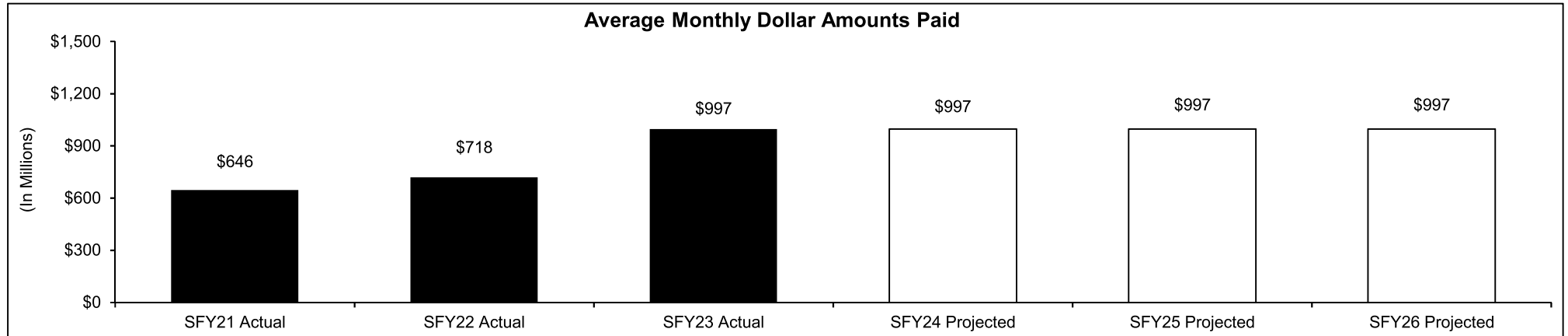
HB Section(s): 11.620

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

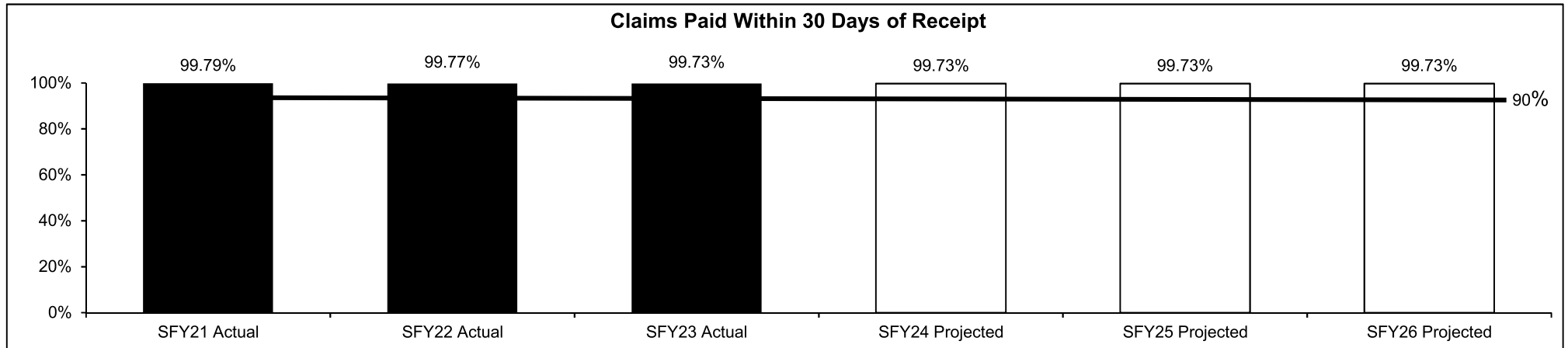
2c. Provide a measure(s) of the program's impact.

Amount paid to providers by MMIS on claims adjudicated monthly during the fiscal year.



2d. Provide a measure(s) of the program's efficiency.

Promptly pay claims to providers per Federal regulation 42 CFR 447.45(d), state must pay 90% of clean claims received within 30 days of receipt.

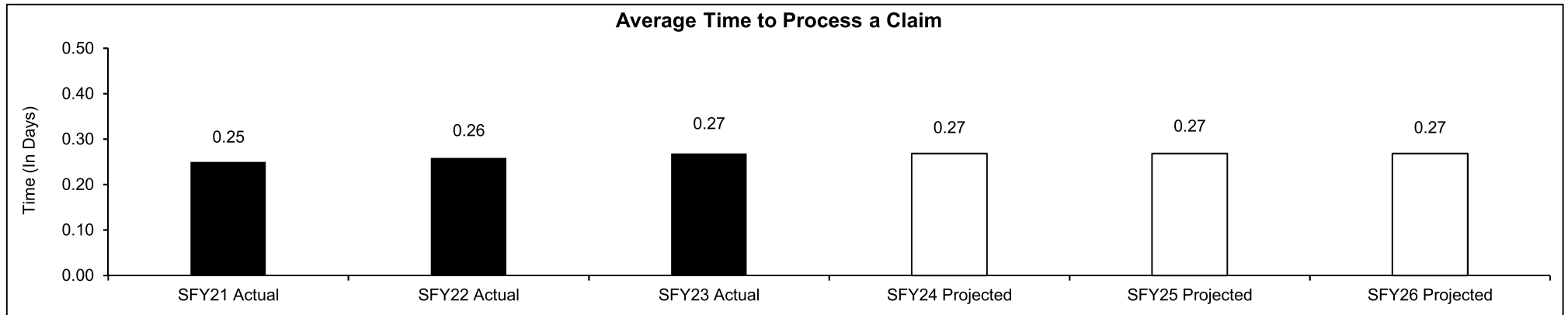


PROGRAM DESCRIPTION

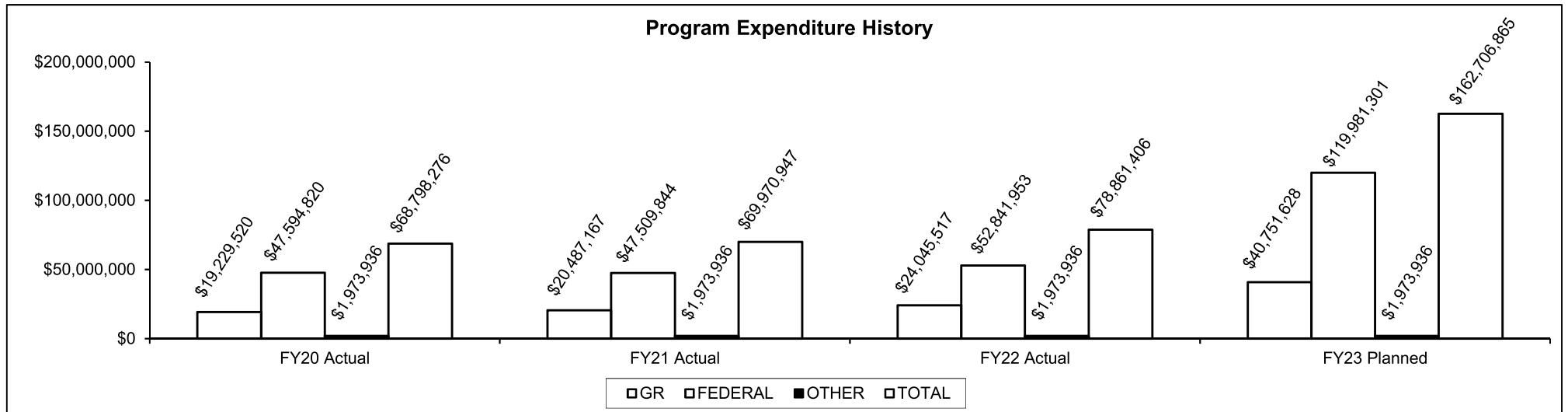
Department: Social Services
Program Name: Information Systems

HB Section(s): 11.620

Program is found in the following core budget(s): Information Systems



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY2023 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.620

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275), Uncompensated Care Fund (0108), and FMAP Enhancement - Expansion Fund (2466)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.166 and 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4), 1903(a)(3) and 1915(b). Federal Regulation: 42 CFR 433(C) and 438; Children's Health Insurance Program State Plan Amendment.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for MMIS operations have three different federal financial participation (FFP) rates. The majority of MMIS expenditures earn 75% FFP and require 25% state share. Functions earning 75% include MMIS base operations and call center operations. Approved system enhancements earn 90% FFP and require 10% state share. Enrollment broker services, postage and general Medicaid administrative expenditures earn 50% FFP and require 50% state share.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902(a)(4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

NDI – MMIS

Operational Costs

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Operational Costs **DI#** 1886016

Budget Unit: 90522C
HB Section: 11.620

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 1,469,528 | 3,298,150 | 0 | 4,767,678 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,469,528 | 3,298,150 | 0 | 4,767,678 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is needed to fund the increased costs related to the contract extension for the Missouri Medicaid Information System (MMIS)/Fiscal Agent contract with Infocrossing; the contract extension for the Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) contract with Conduent; operational costs under the Business Intelligence Solution - Enterprise Data Warehouse (BIS-EDW) contract with IBM; and operational costs under the Beneficiary Support and Premiums Collections Solution and Services (BSPC) Contract with Automated Health Systems, Inc (AHS).

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Operational Costs DI# 1886016

Budget Unit: 90522C
HB Section: 11.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| | Match | GR | Fed | Other | Total |
|---------|-------------|-----------|-----------|-------|-----------|
| MMIS | 50/75 Blend | 580,601 | 1,748,360 | 0 | 2,328,961 |
| CMSP | 50/75 Blend | 256,942 | 715,784 | 0 | 972,726 |
| BIS-EDW | 75/25 | 30,411 | 91,234 | 0 | 121,645 |
| BSPC | 50/75 Blend | 601,574 | 742,772 | 0 | 1,344,346 |
| Total | | 1,469,528 | 3,298,150 | 0 | 4,767,678 |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|---------------------|-----------------|----------------------|------------------|------------------------|--------------------|------------------------|--------------------|---------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| 400 - Professional Services | 1,469,528 | | 3,298,150 | | 0 | | 4,767,678 | | 0 |
| Total EE | 1,469,528 | | 3,298,150 | | 0 | | 4,767,678 | | 0 |
| Grand Total | 1,469,528 | 0.0 | 3,298,150 | 0.0 | 0 | 0.0 | 4,767,678 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Operational Costs **DI# 1886016**

Budget Unit: **90522C**
HB Section: **11.620**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Information Systems core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Information Systems core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Information Systems core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Information Systems core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INFORMATION SYSTEMS | | | | | | | | |
| MMIS Operational Costs - 1886016 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,767,678 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,767,678 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,767,678 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,469,528 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,298,150 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NDI – MMIS

Enrollment Broker

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MMIS Enrollment Broker DI# 1886034

Budget Unit: 90522C
 HB Section: 11.620

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|-------|------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 62,500 | 187,500 | 0 | 250,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 62,500 | 187,500 | 0 | 250,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is needed to fund Change Requests related to the Beneficiary Support and Premium Collections Solution and Services (BSPC) Contract with Automated Health Systems, Inc (AHS). As the Medicaid program changes for new eligibility groups, coverage groups, or premium requirements change, the BSPC will need to respond to these changes. These changes will be Change Requests (CRs) executed through Contract Amendments or PAQs designed to support these changes. These costs are estimated to be \$250,000 per year and the system work will qualify for enhanced federal financial participation at a 75/25 split.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Enrollment Broker **DI#** 1886034

Budget Unit: 90522C
HB Section: 11.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| Personnel Classification | Rate |
|--------------------------|--------|
| Developer/Programmer | 109.00 |
| Business Analyst | 89.00 |
| Project Manager | 79.00 |
| QA/Tester | 89.00 |
| Executive Manager | 159.00 |
| Operations Specialist | 79.00 |
| Average | 100.67 |

Estimated Annual CR Hours 2,483.44
 Average Rate 100.67
 250,000

| | Match | GR | Fed | Other | Total |
|------|-------|--------|---------|-------|---------|
| BSPC | 75/25 | 62,500 | 187,500 | 0 | 250,000 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 400 - Professional Services | 62,500 | | 187,500 | | | | 250,000 | | |
| Total EE | 62,500 | | 187,500 | | 0 | | 250,000 | | 0 |
| Grand Total | 62,500 | 0.0 | 187,500 | 0.0 | 0 | 0.0 | 250,000 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Enrollment Broker **DI# 1886034**

Budget Unit: 90522C
HB Section: 11.620

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Information Systems core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Information Systems core section for performance

6c. Provide a measure(s) of the program's impact.

Please see the Information Systems core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Information Systems core section for performance

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INFORMATION SYSTEMS | | | | | | | | |
| MMIS Enrollment Broker - 1886034 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$62,500 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$187,500 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NDI – MMIS Security Risk Assessment

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Security Risk Assessment DI# 1886035

Budget Unit: 90522C
HB Section: 11.620

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|-------|------------------------|-----------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 2,000,000 | 2,000,000 | 0 | 4,000,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,000,000 | 2,000,000 | 0 | 4,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A
Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|---|--|
| <input checked="" type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input checked="" type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | Other: _____ | |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Security Risk Assessment DI# 1886035

Budget Unit: 90522C
HB Section: 11.620

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This project will involve contracting for security risk assessments of the Medicaid Management Information System (MMIS), Clinical Management System for Pharmacy (CMSP), Business Intelligence Solution – Enterprise Data Warehouse (BIS-EDW), Electronic Visit Verification (EVV) Aggregator Solution (EAS), Beneficiary Support and Premium Collections (BSPC) Solution, Program Integrity (PI) Solution, and the Alivia PI Solution. With the increasing attempts to compromise public systems and access personal information for use in identify theft or fraud and abuse, MO HealthNet considers it prudent to utilize independent contractors to conduct periodic security risk assessments on the healthcare data systems. Upon completion of the assessment, the Security Risk Assessment vendor will engage the MME Solution vendors and state staff to mitigate the risks identified in the reports.

Section 95.621(f) of the Social Security Act requires periodic reviews for state automated data processing solutions of the security plans and requirements consistent with recognized industry standards and requires security risk assessments of state systems when new systems are implemented or when significant system changes occur to existing systems.

Federal Authorization: 45 CFR Part 160 and Part 164, Subparts A and C.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The risk assessments will be conducted in accordance with the National Institute of Standards and Technology (NIST) Special Publication 880-30 and the International Organization for Standardization (ISO)/International Electro technical Commission (IEC) Information Security Standard 27005.

Security risk assessments conducted on the MMIS, CMSP, and BIS-EDW in the past resulted in the identification of security risks. Follow up efforts by the system vendors and the state is mitigating many of those risks, thereby improving the protection of citizen personal health information. Failure to conduct periodic security risk assessments increases the risk of security vulnerabilities existing in the state systems that could expose citizen personal health information to theft or misuse.

The federal Office of Civil Rights (OCR) has the authority under HIPAA to assess significant penalties against the state for failing to adequately protect health information,

| | FTE | GR | Fed | Other | Total | Match Rate |
|-------------------------------|----------|------------------|------------------|----------|------------------|------------|
| MMIS Security Risk Assessment | 0 | 2,000,000 | 2,000,000 | 0 | 4,000,000 | 50/50 |
| TOTAL | 0 | 2,000,000 | 2,000,000 | 0 | 4,000,000 | |

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MMIS Security Risk Assessment DI# 1886035

Budget Unit: 90522C
 HB Section: 11.620

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|------------------------|--------------------|-------------------------|---------------------|---------------------------|-----------------------|---------------------------|-----------------------|------------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| 400 - Professional Services | 2,000,000 | | 2,000,000 | | | | 4,000,000 | | |
| Total EE | 2,000,000 | | 2,000,000 | | 0 | | 4,000,000 | | 0 |
| Grand Total | 2,000,000 | 0.0 | 2,000,000 | 0.0 | 0 | 0.0 | 4,000,000 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Information Systems core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Information Systems core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Information Systems core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Information Systems core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INFORMATION SYSTEMS | | | | | | | | |
| MMIS Security Risk Assessment - 1886035 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,000,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NDI – MMIS Pharmacy Solutions Trend

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Pharmacy Solutions Trend **DI#** 1866036

Budget Unit: 90522C
HB Section: 11.620

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 400,000 | 3,600,000 | 0 | 4,000,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 400,000 | 3,600,000 | 0 | 4,000,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI supports the replacement of the MO HealthNet Division (MHD) pharmacy system and support services. This project will modernize and bring under one contact the pharmacy adjudication, rebate, and call center systems to allow MHD to take advantage of new technologies and reimbursement methodologies to improve services to MO HealthNet participants in the future and capture additional pharmaceutical manufacturer rebates.

The DSS submitted and received approval of an NDI for SFY 2022 for the MMIS Pharmacy Solutions of \$11M. Based on the labor market and current contract increases, the DSS estimates needing additional authority to support the implementation of the Pharmacy Solution.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Pharmacy Solutions Trend DI# 1866036

Budget Unit: 90522C
HB Section: 11.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| | TOTAL | GR | Fed |
|-------------------------|------------|-----------|------------|
| Current Estimate | 15,000,000 | 1,500,000 | 13,500,000 |
| Previously Approved NDI | 11,000,000 | 1,100,000 | 9,900,000 |
| Current Request | 4,000,000 | 400,000 | 3,600,000 |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| 400 - Professional Services | 400,000 | | 3,600,000 | | 0 | | 4,000,000 | | 0 |
| Total EE | 400,000 | | 3,600,000 | | 0 | | 4,000,000 | | 0 |
| Grand Total | 400,000 | 0.0 | 3,600,000 | 0.0 | 0 | 0.0 | 4,000,000 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Pharmacy Solutions Trend DI# 1866036

Budget Unit: 90522C
HB Section: 11.620

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Information Systems core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Information Systems core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Information Systems core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Information Systems core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INFORMATION SYSTEMS | | | | | | | | |
| MMIS Pharmacy Solutions Trend - 1886036 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$400,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,600,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Core – Closed Loop Social Service Referral Program

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Closed-Loop Social Service Referral Platform

Budget Unit: 90509C
HB Section: 11.625

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|------------------|------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 5,000,000 | 5,000,000 | 0 | 10,000,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 5,000,000 | 5,000,000 | 0 | 10,000,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This program will fund the acquisition of technology for a statewide closed-loop social service referral platform for addressing the social determinants of health. Social determinants of health include housing, food security, transportation, financial strain, interpersonal safety, and other factors that affect health and quality of life.

3. PROGRAM LISTING (list programs included in this core funding)

Closed-Loop Social Service Referral Platform

CORE DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 Core: Closed-Loop Social Service Referral Platform

Budget Unit: 90509C
 HB Section: 11.625

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 10,000,000 | 10,000,000 |
| Less Reverted (All Funds) | 0 | 0 | (150,000) | (150,000) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 9,850,000 | 9,850,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 4,850,000 | N/A |
| Federal | 0 | 0 | 5,000,000 | N/A |
| Other | 0 | 0 | N/A | N/A |
| | | | (1) | |

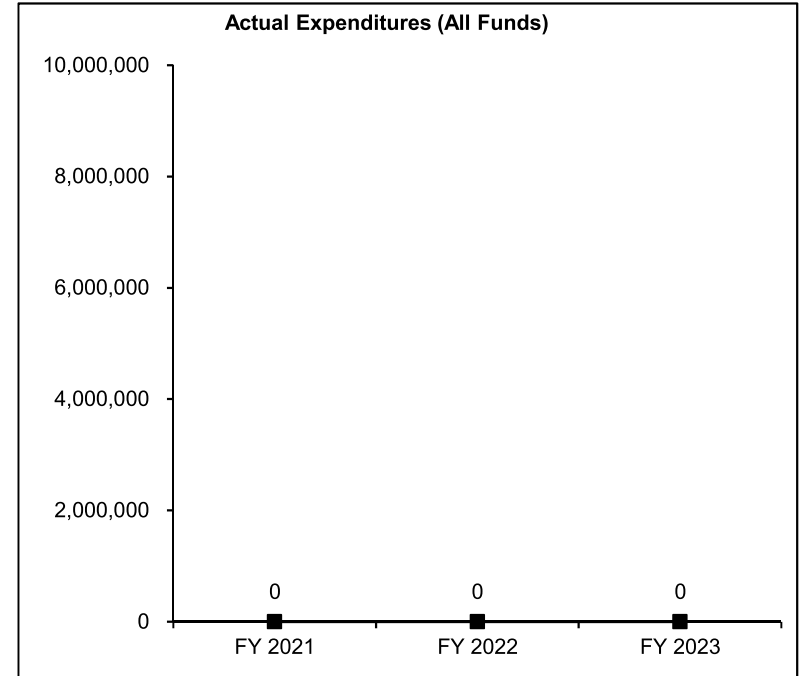
*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) - FY23 - Closed-Loop Social Service Referral Platform (HB 10.622) established.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SS TECH FOR HEALTH OUTCOMES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | EE | 0.00 | 5,000,000 | 5,000,000 | 0 | 10,000,000 | |
| | Total | 0.00 | 5,000,000 | 5,000,000 | 0 | 10,000,000 | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 5,000,000 | 5,000,000 | 0 | 10,000,000 | |
| | Total | 0.00 | 5,000,000 | 5,000,000 | 0 | 10,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | EE | 0.00 | 5,000,000 | 5,000,000 | 0 | 10,000,000 | |
| | Total | 0.00 | 5,000,000 | 5,000,000 | 0 | 10,000,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SS TECH FOR HEALTH OUTCOMES | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$10,000,000 | 0.00 | \$10,000,000 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|------------------------------------|---------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SS TECH FOR HEALTH OUTCOMES | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$10,000,000 | 0.00 | \$10,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.625

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

1a. What strategic priority does this program address?

Program for acquiring a statewide closed-loop social service referral platform.

1b. What does this program do?

This program will acquire technology for a statewide closed-loop social service referral platform for addressing the social determinants of health. Social determinants of health include housing, food security, transportation, financial strain, interpersonal safety, and other factors that affect health and quality of life.

The platform shall:

- Share information securely and be consistent with all applicable federal and state laws regarding individual consent, personal health information, consumer-directed privacy with a per-referral consent model, public records, and data security
- Provide support and be made available statewide, at minimum, to community-based organizations, state agencies, hospital systems, county programs, and safety net healthcare providers
- Provide for public-facing search and navigation; identify social care needs through embedded screening
- Coordinate social care referrals and interventions through closed-loop referrals which include not only if the referral occurred but the outcome of the referral; track and measure the outcomes of referrals
- Provide interoperability and connectivity with existing technology platforms that comply with national standards, including, but not limited to, electronic health record systems, nonprofit systems of record, and trusted health information exchanges; not require exclusivity contracts with any participating entity
- Create a longitudinal view of a client's social care opportunities, the social care needs identified for this client, the social care services that this client has been connected to, and the outcomes of these social care interventions over time
- Include a community engagement team to help identify community-based organizations, and supply ongoing support for onboarding and training for these organizations

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.625

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

2a. Provide an activity measure for the program.

This is a new program and MHD will have updated measures once data is available.

2b. Provide a measure of the program's quality.

This is a new program and MHD will have updated measures once data is available.

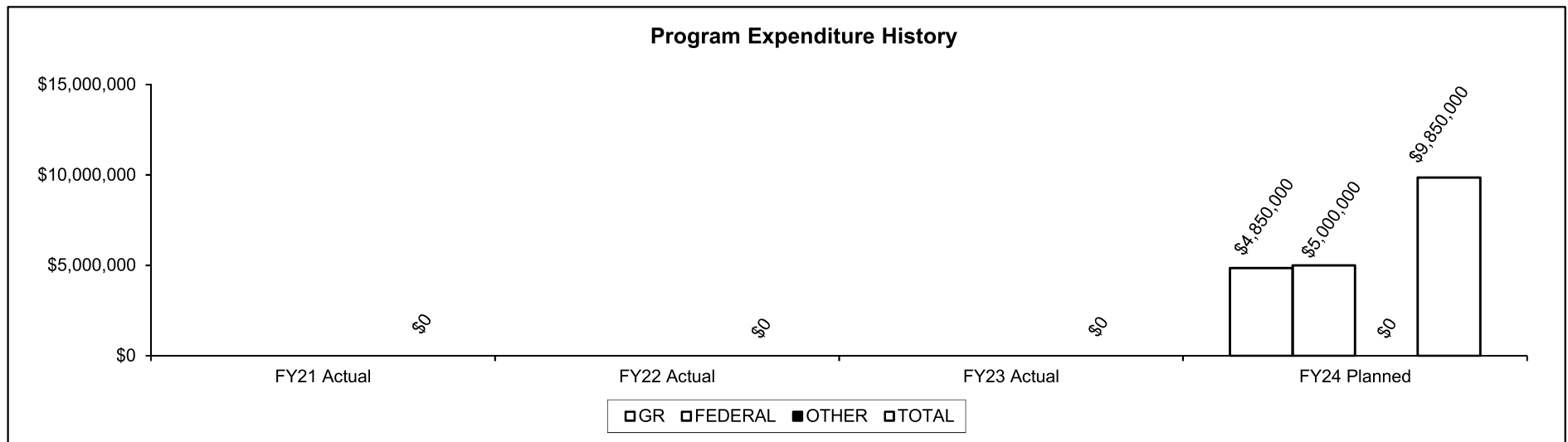
2c. Provide a measure of the program's impact.

This is a new program and MHD will have updated measures once data is available.

2d. Provide a measure of the program's efficiency.

This is a new program and MHD will have updated measures once data is available.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriation established in FY2023. Planned FY2024 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.625

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Program Expenditures earn a 50% match.

7. Is this a federally mandated program? If yes, please explain.

No

Core – Health Data Utility

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Health Data Utility

Budget Unit: 90605C

HB Section: 11.630

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 5,000,000 | 45,000,000 | 0 | 50,000,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 5,000,000 | 45,000,000 | 0 | 50,000,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This core request supports the transformation of any or all of the state's existing Health Information Exchanges (HIE's) into a Health Data Utility. This transformation occurs by providing funds to enhance the existing HIE infrastructure for the purpose of data analysis focused on supporting MO HealthNet.

3. PROGRAM LISTING (list programs included in this core funding)

Health Data Utility

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Health Data Utility

Budget Unit: 90605C

HB Section: 11.630

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 50,000,000 | 50,000,000 |
| Less Reverted (All Funds) | 0 | 0 | (150,000) | (150,000) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 49,850,000 | 49,850,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 1,417,564 | N/A |
| Unexpended (All Funds) | 0 | 0 | 48,432,436 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 4,708,244 | N/A |
| Federal | 0 | 0 | 43,724,192 | N/A |
| Other | 0 | 0 | N/A | N/A |

(1)

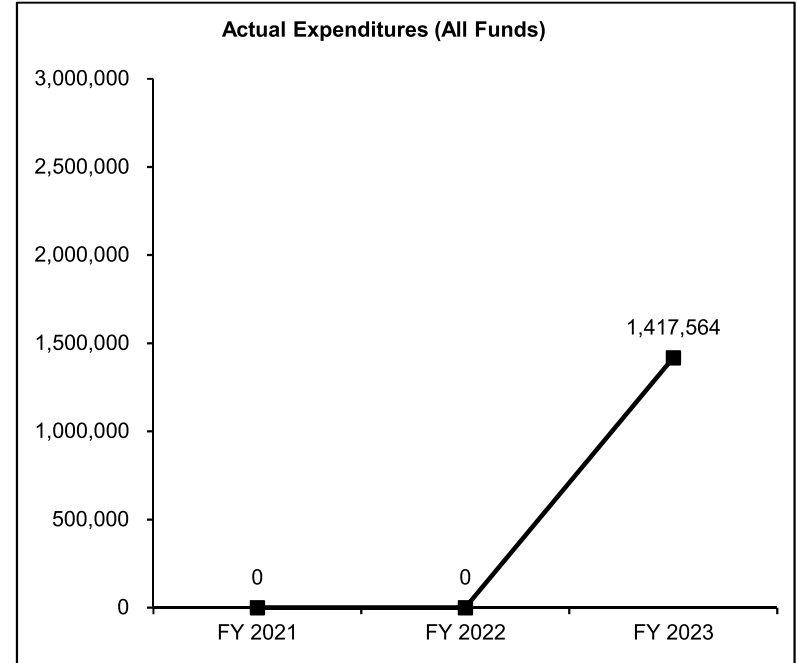
*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY23 - Health Data Utility (HB 11.633) established.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HEALTH DATA UTILITY**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|------------------|-------------------|----------|-------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | EE | 0.00 | 5,000,000 | 45,000,000 | 0 | 50,000,000 | |
| | Total | 0.00 | 5,000,000 | 45,000,000 | 0 | 50,000,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 5,000,000 | 45,000,000 | 0 | 50,000,000 | |
| | Total | 0.00 | 5,000,000 | 45,000,000 | 0 | 50,000,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | EE | 0.00 | 5,000,000 | 45,000,000 | 0 | 50,000,000 | |
| | Total | 0.00 | 5,000,000 | 45,000,000 | 0 | 50,000,000 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HEALTH DATA UTILITY | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 141,756 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 1,275,808 | 0.00 | 45,000,000 | 0.00 | 45,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,417,564 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,417,564 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,417,564 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------|-------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HEALTH DATA UTILITY | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 1,417,564 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,417,564 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,417,564 | 0.00 | \$50,000,000 | 0.00 | \$50,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$141,756 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,275,808 | 0.00 | \$45,000,000 | 0.00 | \$45,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.630

Program Name: Health Data Utility

Program is found in the following core budget(s): Health Data Utility

1a. What strategic priority does this program address?

Improving health information technology to improve Medicaid.

1b. What does this program do?

This program will enhance Missouri's existing Health Information Exchange (HIE) infrastructure to support data analysis at MO HealthNet and across the Missouri Medicaid Enterprise through the creation of a Health Data Utility (HDU). Data will be used to enhance care delivery and system efficiency within MO HealthNet, and improve care delivery and health outcomes in underserved communities. All HIEs shall be required to maintain strict compliance with all patient privacy protections under the Health Insurance Portability and Accountability Act (HIPAA) and other applicable state and federal laws. MHD has engaged a contractor to perform an assessment, draft a plan, and create a requirements list for the HDU. Missouri's four HIEs are also contributing to a technical and business assessment, and are receiving funds starting in FY23 for the FTEs needed to do this work.

2a. Provide an activity measure(s) for the program.

This is a new program and MHD will have updated measures once data is available.

2b. Provide a measure(s) of the program's quality.

This is a new program and MHD will have updated measures once data is available.

2c. Provide a measure(s) of the program's impact.

This is a new program and MHD will have updated measures once data is available.

2d. Provide a measure(s) of the program's efficiency.

This is a new program and MHD will have updated measures once data is available.

PROGRAM DESCRIPTION

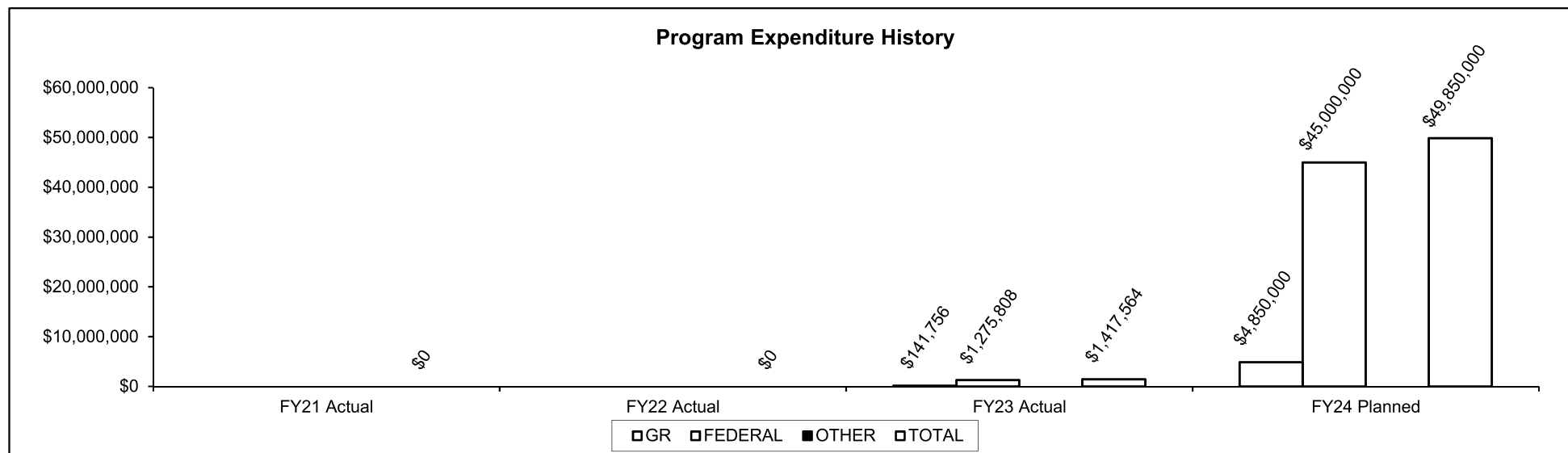
Department: Social Services

HB Section(s): 11.630

Program Name: Health Data Utility

Program is found in the following core budget(s): Health Data Utility

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriation was established in FY2023. Planned FY2024 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Expenditures for MMIS operations have three different federal financial participation (FFP) rates. The majority of MMIS expenditures earn 75% FFP and require 25% state share. Functions earning 75% include MMIS base operations and call center operations. Approved system enhancements earn 90% FFP and require 10% state share. Enrollment broker services, postage and general Medicaid administrative expenditures earn 50% FFP and require 50% state share.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Show Me Home

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Show-Me Home

Budget Unit: 90524C
HB Section: 11.635

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|----------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 392,549 | 0 | 392,549 |
| PSD | 0 | 1,140,000 | 0 | 1,140,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,532,549 | 0 | 1,532,549 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This budget item funds administration of the Show-Me Home (formerly Money Follows the Person) program which transitions individuals who are elderly, disabled, or who have developmental disabilities from nursing facilities or state-owned habilitation centers to Home and Community Based Services.

3. PROGRAM LISTING (list programs included in this core funding)

Show-Me Home

CORE DECISION ITEM

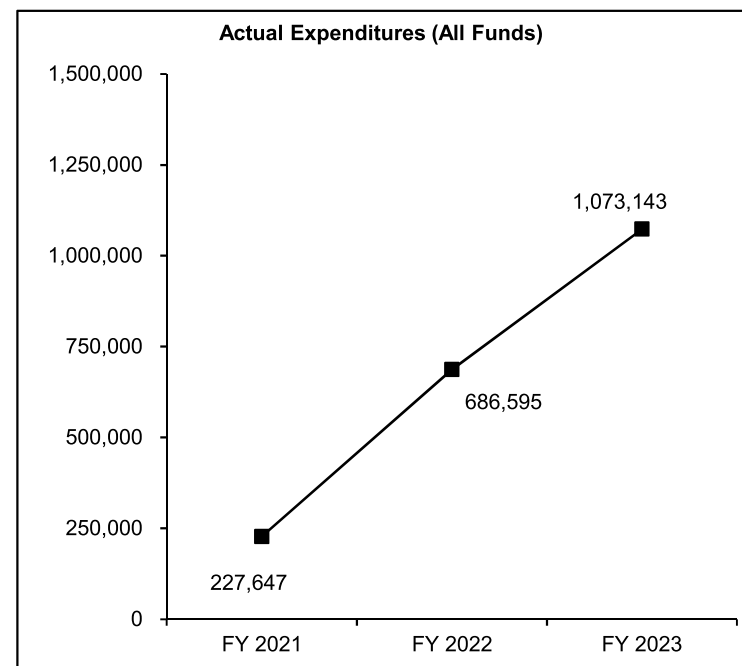
Department: Social Services
Division: MO HealthNet
Core: Show-Me Home

Budget Unit: 90524C

HB Section: 11.635

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 532,549 | 1,532,549 | 1,532,549 | 1,532,549 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 532,549 | 1,532,549 | 1,532,549 | 1,532,549 |
| Actual Expenditures (All Funds) | 227,647 | 686,595 | 1,073,143 | N/A |
| Unexpended (All Funds) | 304,902 | 845,954 | 459,406 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 304,902 | 854,954 | 459,406 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (2) | |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY22 - Supplemental awarded for \$1,000,000.

(2) FY23 - New Decision Item funded Show-Me Home CAA (\$1,000,000 Fed).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MONEY FOLLOWS THE PERSON GRANT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 392,549 | 0 | 392,549 | |
| | PD | 0.00 | 0 | 1,140,000 | 0 | 1,140,000 | |
| | Total | 0.00 | 0 | 1,532,549 | 0 | 1,532,549 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 392,549 | 0 | 392,549 | |
| | PD | 0.00 | 0 | 1,140,000 | 0 | 1,140,000 | |
| | Total | 0.00 | 0 | 1,532,549 | 0 | 1,532,549 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 392,549 | 0 | 392,549 | |
| | PD | 0.00 | 0 | 1,140,000 | 0 | 1,140,000 | |
| | Total | 0.00 | 0 | 1,532,549 | 0 | 1,532,549 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| MONEY FOLLOWS THE PERSON GRANT | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 1,008,571 | 0.00 | 392,549 | 0.00 | 392,549 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 1,008,571 | 0.00 | 392,549 | 0.00 | 392,549 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 64,572 | 0.00 | 1,140,000 | 0.00 | 1,140,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 64,572 | 0.00 | 1,140,000 | 0.00 | 1,140,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,073,143 | 0.00 | 1,532,549 | 0.00 | 1,532,549 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,073,143 | 0.00 | \$1,532,549 | 0.00 | \$1,532,549 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MONEY FOLLOWS THE PERSON GRANT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| SUPPLIES | 158 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 683 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 1,006,018 | 0.00 | 391,544 | 0.00 | 391,544 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 1,487 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 225 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,008,571 | 0.00 | 392,549 | 0.00 | 392,549 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 64,572 | 0.00 | 1,140,000 | 0.00 | 1,140,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 64,572 | 0.00 | 1,140,000 | 0.00 | 1,140,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,073,143 | 0.00 | \$1,532,549 | 0.00 | \$1,532,549 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,073,143 | 0.00 | \$1,532,549 | 0.00 | \$1,532,549 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.635

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

1a. What strategic priority does this program address?

Transition from institutional care to home

1b. What does this program do?

This budget item funds administration of the Show-Me Home program, formerly known as the Money Follows the Person Demonstration (MFP), which transitions Medicaid eligible individuals who are elderly, disabled, or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and Community Based Services (HCBS).

Since the first transition in October 2007 through December 31, 2022, the Show-Me Home program has successfully transitioned 2,289 Medicaid eligible individuals from institutional settings to the community. Show-Me Home tracks data by the calendar year and plans to assist in the transition of an additional 108 individuals by December 31, 2023.

Once enrolled, participants reside in the Show-Me Home program for 365 community days after which they seamlessly transition to the regular HCBS programs. Eligible individuals who transition from institutionalized settings to HCBS are eligible for enhanced federal match for community services for the first year after transition. After one year, community services provided to Show-Me Home participants earn the standard FMAP rate. The federal grant also provides up to \$2,400 for demonstration transition services to participants transitioning from a nursing facility, as a one-time assistance for transition costs to set up a home in the community.

The Consolidated Appropriations Act (CAA) of 2021 extended funding for the Show-Me Home program through calendar year 2023, with all funding to be expended by September of 2025.

PROGRAM DESCRIPTION

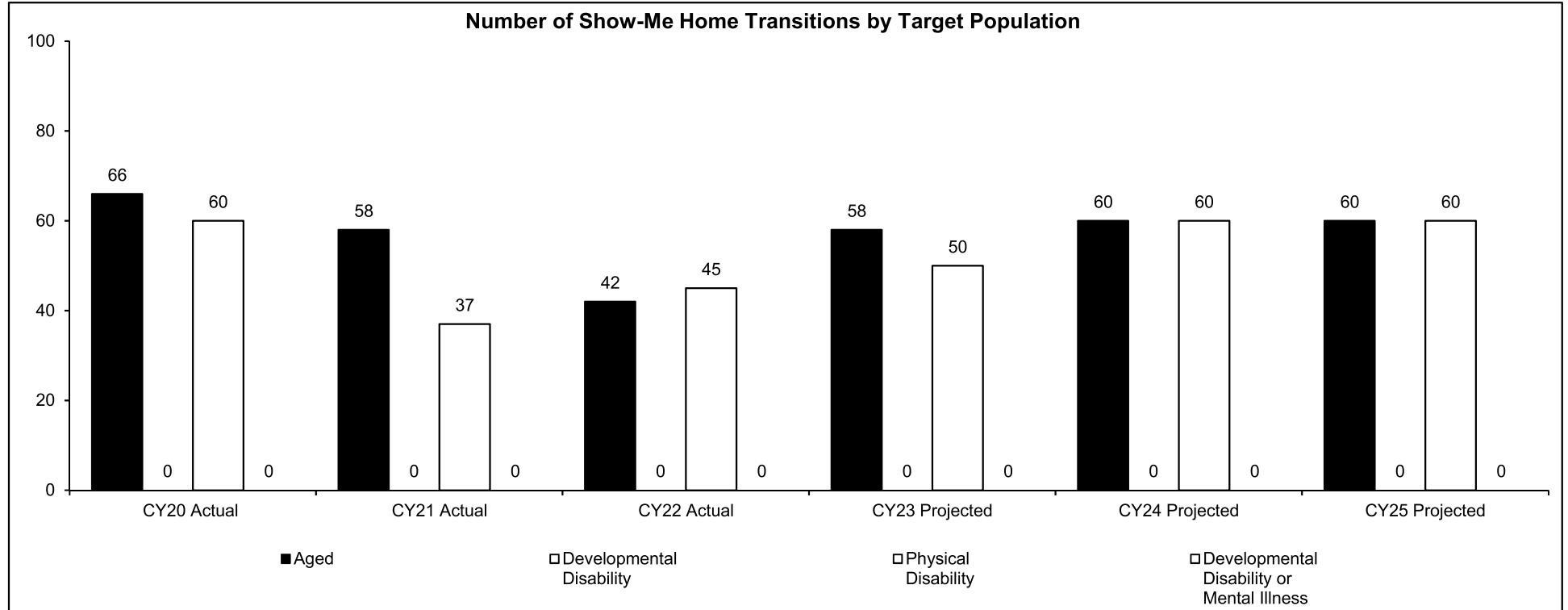
Department: Social Services

HB Section(s): 11.635

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

2a. Provide an activity measure(s) for the program.



Note: The Consolidated Appropriations Act (CAA) of 2021 extended funding for the Show-Me Home program through CY23, with all funding to be expended by September of 2025. The Show-Me Home Transition numbers dropped in CY22 due to the loss of a contractor that provided services in the St. Louis City and St. Louis County area. The new contractor didn't get started until April of CY22. The transition projection numbers are what the state has submitted to CMS during the budget submission process. In reviewing the transitions so far in CY23, it is anticipated that the program will exceed the CY23 projection.

PROGRAM DESCRIPTION

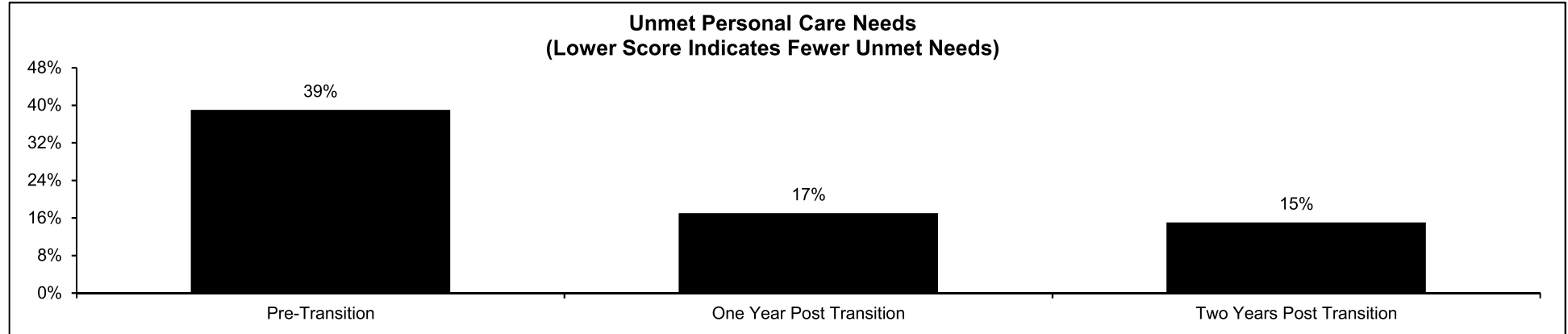
Department: Social Services

HB Section(s): 11.635

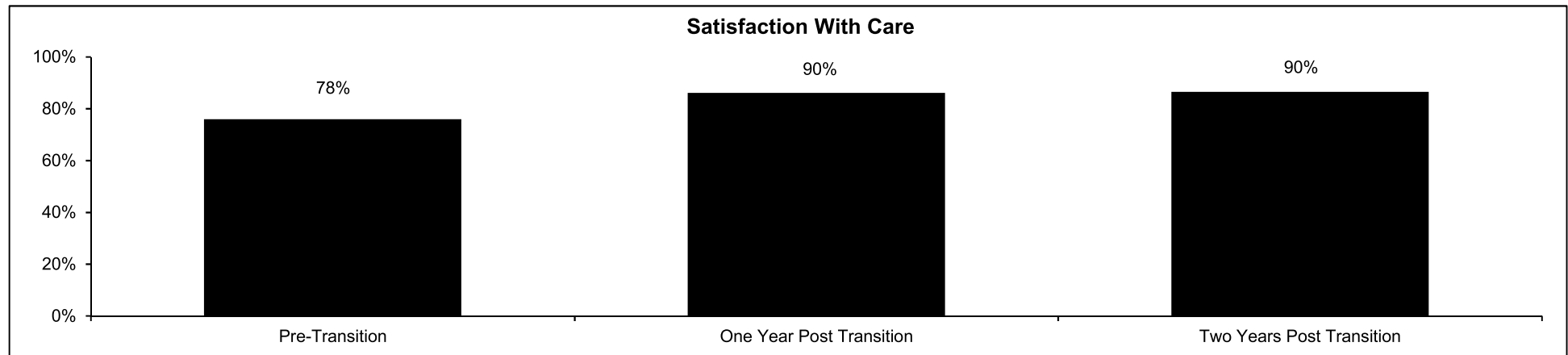
Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

2b. Provide a measure(s) of the program's quality.



Note: Between CY07 and CY22, Show-Me Home participants were surveyed on their unmet personal care needs and overall satisfaction with care. Overall, 39 percent of participants in the sample reported having unmet personal care needs (defined as one or more unmet needs related to eating, bathing, toileting, and medication administration) while in institutional care; this declined to 17 and 15 percent one and two years later, respectively.



Note: Between CY07 and CY22, Show-Me Home participants were surveyed on their satisfaction with care. The aspect of care showing the largest improvement was treatment with respect and dignity by providers. Pre-transition, 78 percent of participants reported being treated with respect and dignity; this increased to 90 percent one year after transition, and 90 percent after two years in the community.

PROGRAM DESCRIPTION

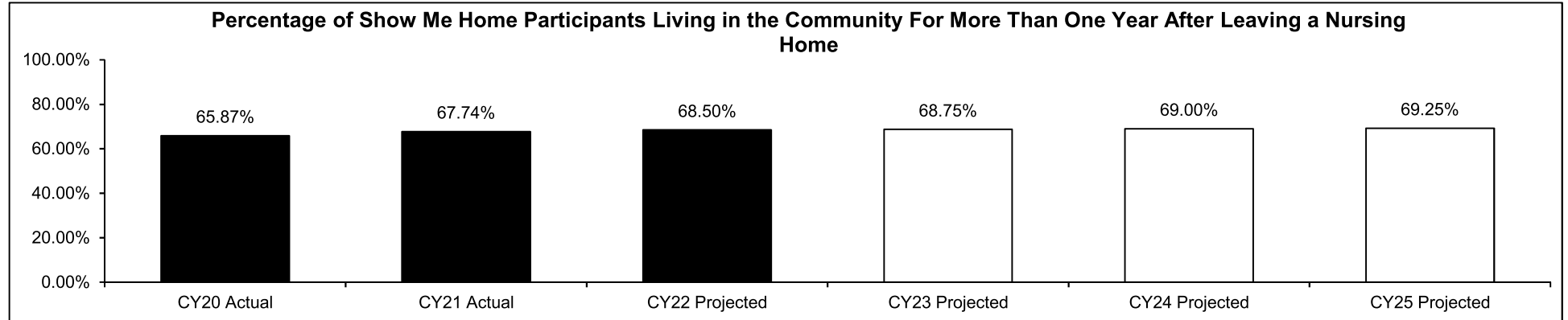
Department: Social Services

HB Section(s): 11.635

Program Name: Show-Me Home

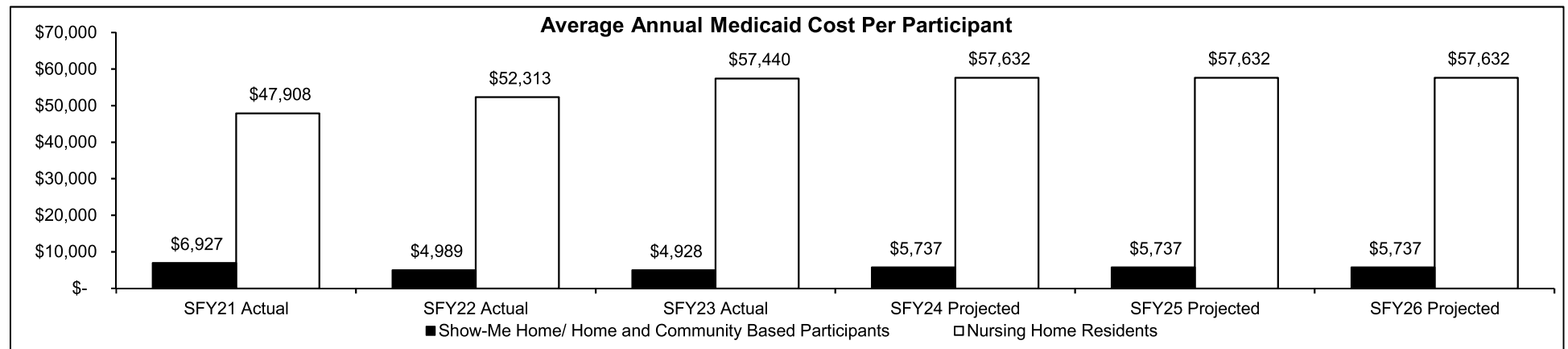
Program is found in the following core budget(s): Show-Me Home

2c. Provide a measure(s) of the program's impact.



Note: By CY24, the Show-Me Home transitions that occurred in CY22 will have had the opportunity to be in the community for 365 days. To get the most accurate data, participants that transitioned in CY22 may go into CY24 before completing their 365 days in the community. This occurs when a participant goes to the hospital for short stays, as those days do not count in the 365 days total. 61% of the CY21 Show Me Home participants were aged 63 and older.

2d. Provide a measure(s) of the program's efficiency.



Note 1: The Nursing Home Resident cost excludes the portion of costs that are the responsibility of the participant (Patient surplus).

Note 2: Show-Me Home/ Home and Community Based Participants are unduplicated Aged and Disabled participants.

PROGRAM DESCRIPTION

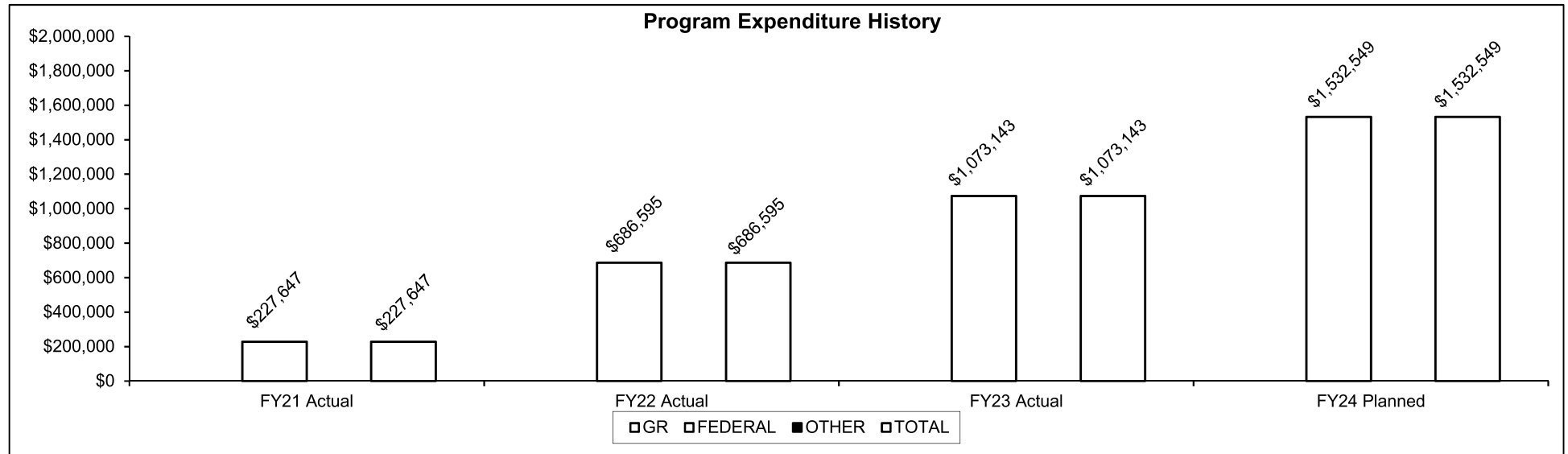
Department: Social Services

HB Section(s): 11.635

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171, and amended by the Affordable Care Act, Section 2403.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Pharmacy

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Pharmacy

Budget Unit: 90541C
HB Section: 11.700

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|--------------------|--------------------|--------------------|----------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 150,415,220 | 884,750,919 | 307,772,668 | 1,342,938,807 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 150,415,220 | 884,750,919 | 307,772,668 | 1,342,938,807 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Pharmacy Rebates Fund (0114) - \$260,835,622
Third Party Liability Collections Fund (TPL) (0120) - \$4,217,574
Pharmacy Reimbursement Allowance Fund (0144) - \$35,376,122
Health Initiatives Fund (HIF) (0275) - \$3,543,350
Premium Fund (0885) - \$3,800,000

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. CORE DESCRIPTION

This item funds the pharmacy program which is necessary to maintain pharmacy reimbursement at a sufficient level to ensure quality health care and provider participation. Funding provides pharmacy services for both managed care and fee-for-service populations. Beginning on October 1, 2009, pharmacy services were carved-out of the managed care capitation rates and the state began administering the pharmacy benefit for participants enrolled in managed care as well as participants enrolled in fee-for-service.

3. PROGRAM LISTING (list programs included in this core funding)

Pharmacy

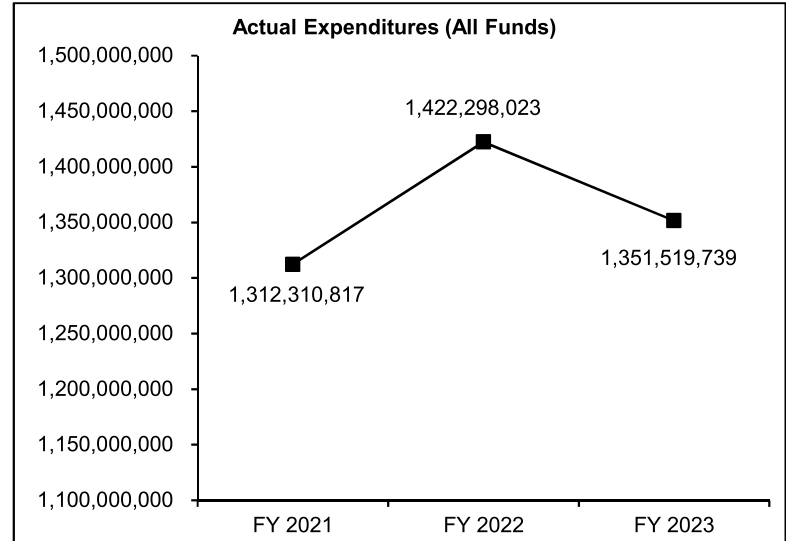
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Pharmacy

Budget Unit: 90541C
HB Section: 11.700

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,350,314,387 | 1,534,123,489 | 1,381,064,936 | 1,342,938,807 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,350,314,387 | 1,534,123,489 | 1,381,064,936 | 1,342,938,807 |
| Actual Expenditures (All Funds) | 1,312,310,817 | 1,422,298,023 | 1,351,519,739 | N/A |
| Unexpended (All Funds) | 38,003,570 | 111,825,466 | 29,545,197 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 579,211 | 0 | 23,687,090 | N/A |
| Federal | 963,681 | 110,607,920 | 808,109 | N/A |
| Other | 36,460,678 | 1,217,546 | 5,049,998 | N/A |
| | (1) | (2) | (3) | (4) |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - New Decision Items funded for FMAP Adjustment (\$7,036,911 GR), Cost to Continue (\$3,602,022 GR; \$19,430,769 Fed), Asset Limit CTC (\$369,656 GR; \$690,533 Fed), Specialty PMPM (\$8,141,069 GR; \$15,197,664 Fed), Asset Limit Phase-In (\$26,043 GR; \$171,911 Fed; \$65,985 OTH), Pharmacy Trikafta CTC (\$9,969,961 GR; \$18,624,299 Fed). \$33,308,697 GR and \$44,908,816 Fed was used as flex to cover other program expenditures. \$19,700,000 GR and \$12,346,597 Fed was flexed in to cover program expenditures.

(2) FY22 - New Decision Items funded for FMAP Adjustment (\$31,474,129 Fed), Cost to Continue (\$753,473 GR; \$53,865,689 Fed), Asset Limit CTC (\$840,791 GR; \$1,632,851 Fed), GR Pick-up for Tobacco Shortfall (\$5,576,108 GR), Specialty PMPM (\$11,633,451 GR; \$22,653,021 Fed), Non-Specialty PMPM (\$1,573,831 GR; \$3,064,613 Fed), CMS Dispensing Fee (\$4,000,000 GR; \$1,000,000 Fed). Supplemental Awarded for \$181,242,609 (Fed funds 0809 and 0358). \$21,000,000 used as flex and \$45,025,000 was flexed in to cover program expenditures. \$20,000,000 Pharmacy Rebates fund (0114) was held in agency reserve.

(3) FY23 - New Decision Items funded for MHD CTC (\$67,422,562 GR; \$14,384,840 Other), CHIP Authority CTC (\$28,795,199 Fed), Pharm. Specialty PMPM (\$13,220,292 GR, \$25,705,332 Fed), Pharm. Non-Specialty PMPM (\$1,399,713 GR; \$2,720,031 Fed). \$60,465,000 GR and \$105,795,199 Fed was used as flex to cover expenditures.

(4) FY24 - New Decision Items funded for FMAP Adjustment (1,609,158 GR), Pharm. Specialty PMPM (12,852,684 GR; \$31,265,118 Fed), Pharm. Non-Specialty PMPM (\$4,586,018 GR; \$8,869,304 Fed). Supplemental awarded for \$70,497,780.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PHARMACY**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|--------------------|--------------------|--------------------|----------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 150,415,220 | 884,750,919 | 307,772,668 | 1,342,938,807 | |
| | Total | 0.00 | 150,415,220 | 884,750,919 | 307,772,668 | 1,342,938,807 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 150,415,220 | 884,750,919 | 307,772,668 | 1,342,938,807 | |
| | Total | 0.00 | 150,415,220 | 884,750,919 | 307,772,668 | 1,342,938,807 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 150,415,220 | 884,750,919 | 307,772,668 | 1,342,938,807 | |
| | Total | 0.00 | 150,415,220 | 884,750,919 | 307,772,668 | 1,342,938,807 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHARMACY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 154,659,114 | 0.00 | 150,415,220 | 0.00 | 150,415,220 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 894,137,957 | 0.00 | 884,750,919 | 0.00 | 884,750,919 | 0.00 | 0 | 0.00 |
| PHARMACY REBATES | 260,835,622 | 0.00 | 260,835,622 | 0.00 | 260,835,622 | 0.00 | 0 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 2,967,574 | 0.00 | 4,217,574 | 0.00 | 4,217,574 | 0.00 | 0 | 0.00 |
| PHARMACY REIMBURSEMENT ALLOWAN | 35,376,122 | 0.00 | 35,376,122 | 0.00 | 35,376,122 | 0.00 | 0 | 0.00 |
| HEALTH INITIATIVES | 3,543,350 | 0.00 | 3,543,350 | 0.00 | 3,543,350 | 0.00 | 0 | 0.00 |
| PREMIUM | 0 | 0.00 | 3,800,000 | 0.00 | 3,800,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,351,519,739 | 0.00 | 1,342,938,807 | 0.00 | 1,342,938,807 | 0.00 | 0 | 0.00 |
| TOTAL | 1,351,519,739 | 0.00 | 1,342,938,807 | 0.00 | 1,342,938,807 | 0.00 | 0 | 0.00 |
| Pharmacy Specialty PMPM - 1886013 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 15,435,029 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 30,055,774 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 45,490,803 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 45,490,803 | 0.00 | 0 | 0.00 |
| Pharmacy Non-Specialty PMPM - 1886014 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,971,003 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 9,679,756 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 14,650,759 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 14,650,759 | 0.00 | 0 | 0.00 |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 31,207,576 | 0.00 | 0 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHARMACY | | | | | | | | |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 48,983,821 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 80,191,397 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 80,191,397 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,351,519,739 | 0.00 | \$1,342,938,807 | 0.00 | \$1,483,271,766 | 0.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 90541C BUDGET UNIT NAME: Pharmacy HOUSE BILL SECTION: 11.700 | DEPARTMENT: Social Services DIVISION: MO HealthNet |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| Department Request | |
| 10% flexibility is requested between sections 11.700 (Pharmacy and Clawback), 11.715 (Physician Related Prof), 11.716 (PACE), 11.720 (Dental), 11.725 (Premium Payments), 11.730 (Nursing Facilities and Home Health), 11.745 (Rehab Specialty Services and NEMT), 11.755 (Complex Rehab), 11.760 (Managed Care), 11.765 (MC Specialty Plan), 11.770 (Hospital Care), 11.795 (Health Homes), 11.810 (CHIP), 11.815 (SMHB), 11.825 (Blind). | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$147,913,017 | DSS will flex up to 10% between sections. |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Up to 10% flexibility will be used. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| To allow for program payments in Managed Care and Rehab and Specialty Services. | Flexibility allows for MHD to move authority between program sections to ensure bi-monthly payroll obligations are met and services continue to be provided without disruption or delay. Flex allows MHD to shift authority to sections where there is need. |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------|-----------------|---------|-----------------|---------|-----------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHARMACY | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,351,519,739 | 0.00 | 1,342,938,807 | 0.00 | 1,342,938,807 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,351,519,739 | 0.00 | 1,342,938,807 | 0.00 | 1,342,938,807 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,351,519,739 | 0.00 | \$1,342,938,807 | 0.00 | \$1,342,938,807 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$154,659,114 | 0.00 | \$150,415,220 | 0.00 | \$150,415,220 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$894,137,957 | 0.00 | \$884,750,919 | 0.00 | \$884,750,919 | 0.00 | | 0.00 |
| OTHER FUNDS | \$302,722,668 | 0.00 | \$307,772,668 | 0.00 | \$307,772,668 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

1a. What strategic priority does this program address?

Access safe and cost effective medications for the MO HealthNet Division (MHD) participants

1b. What does this program do?

The MO HealthNet Pharmacy Program reimburses outpatient prescription drugs for managed care and fee-for-service eligible participants. The Omnibus Budget Reconciliation Act of 1990 (OBRA-90) significantly expanded the coverage of pharmacy provisions to include reimbursements for all drug products of manufacturers that have entered into a rebate agreement with the Federal Department of Health and Human Services (HHS). States have the authority to manage state-specific drug purchasing and formulary decisions through Drug Utilization Review boards. MHD has a robust Drug Utilization Review process to ensure medications are clinically and fiscally appropriate. This process is ongoing as new pharmaceutical agents are approved frequently. In addition, OBRA-90 included provisions requiring both a prospective and retrospective drug use review program.

The Centers for Medicare and Medicaid Services (CMS) published a final rule on January 1, 2016, pertaining to Medicaid reimbursement for covered outpatient drugs. The purpose of the final rule is to implement changes to the prescription drug reimbursement structure as enacted by the Affordable Care Act (ACA). States are required to establish actual acquisition cost (AAC) as the basis of ingredient cost reimbursement to providers, as well as evaluate the professional dispensing fee reimbursement. With the final rule, states must also establish a payment methodology for 340B entities and 340B contract pharmacies.

Entities that are 340B covered are eligible to purchase discounted drugs through the Public Health Service Act's 340B Drug Discount program. Examples of 340B entities include federally qualified health centers, hemophilia treatment centers, disproportionate share hospitals, sole community hospitals, AIDS drug assistance programs, and family planning clinics.

Effective July 1, 2021 MHD drug reimbursement is based on the following hierarchy methodology:

- National Average Drug Acquisition Cost (NADAC), plus professional dispensing fee. If there is no NADAC:
 - Missouri Maximum Allowed Cost (MAC), plus professional dispensing fee. If there is no NADAC or MAC:
 - Wholesale Acquisition Cost (WAC), plus professional dispensing fee
 - The usual and customary (U&C) charge submitted by the provider if it is lower than the chosen price (NADAC, MAC, or WAC)
- 340B purchased drugs dispensed by pharmacy providers will be reimbursed at their actual acquisition cost, up to the 340B Maximum Allowable Cost (MAC) (calculated ceiling price) plus a professional dispensing fee. Covered entities are required to bill no more than their actual acquisition cost plus the professional dispensing fee.
- Physician-administered drugs purchased through the 340B program will be reimbursed the lesser of the Physician-Administered 340B MAC or the actual acquisition cost submitted by the provider. A professional dispensing fee is not applied to physician-administered drugs. The Physician-Administered 340B MAC is calculated by adding 6%, up to \$600, to the calculated ceiling price.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

WAC is the manufacturer's published catalog or list price for a drug product to wholesalers; NADAC is based on CMS's monthly surveys of retail pharmacies to determine the average acquisition cost for covered outpatient drugs; and MAC is the maximum reimbursement for drugs set at a state level. MHD uses its electronic tools incorporating clinical and fiscal criteria derived from best practices and evidence-based medical information to adjudicate claims through clinical and fiscal edits, preferred drug list edits, and prior authorization.

Pharmacies doing business in Missouri are also assessed a provider tax. Funds from this tax are used to provide dispensing fee payments and to support MHD pharmacy payments. See the Pharmacy Reimbursement Allowance tab for more detail.

Rebate Program

The U.S. Congress created the Medicaid outpatient prescription drug rebate program when it enacted the Omnibus Budget Reconciliation Act (OBRA) '90. The goal of the program is to reduce the cost of outpatient prescription drugs by requiring drug manufacturers to pay a rebate directly to state Medicaid programs. The purpose of the program is to reduce the cost of prescription drugs without placing an undue burden on pharmacies. The intent of this rebate is to allow state and federal governments to receive price reductions similar to those received by other high-volume purchasers of drugs.

OBRA '90 requires all drug manufacturers to enter into a drug rebate agreement with CMS before their product lines will be eligible for coverage by Medicaid. Currently, approximately 700 manufacturers have signed agreements with the Centers for Medicare and Medicaid Services (CMS) and participate in the Drug Rebate Program. For MHD participants, approximately 570 manufacturers have products dispensed and invoiced quarterly. Once the drug manufacturer has entered into the agreement, the state Medicaid programs are required to provide coverage for the manufacturers' drug products. However, the state has the option of excluding certain categories of the manufacturer's products or requiring prior authorization for reimbursement of products. Manufacturers are required to calculate and make rebate payments to the state Medicaid agency for the manufacturers' covered outpatient drugs reimbursed by the state during each quarter. Manufacturers are to be invoiced no later than 60 days after the end of each calendar quarter and are required to make payment for the calculated drug rebate directly to the state Medicaid program within 38 days of invoicing.

Current minimum Federal Drug Rebate amounts are as follows:

- 23.1% of the Average Manufacturer Price (AMP) for single-source brand-name drugs
- 17.1% of AMP generics, clotting factor, and drugs with exclusive FDA approval for pediatrics

The manufacturer may also be required to pay an additional rebate amount based on a calculation related to the Consumer Price Index and price increases for a drug. Approximately 34% of the total rebates collected are used as a state share funding source rather than using General Revenue funds. Based on the FMAP rate, approximately 66% of the rebates collected are returned to the federal government.

In addition to the Federal Drug Rebate Program, MO HealthNet may negotiate additional discounts in the form of Supplemental Drug Rebates. Drug manufacturers may contract to pay National Drug Code (NDC)-specific Supplemental Drug Rebates as a condition for placement on the state's Preferred Drug List (PDL). MHD invoices and collects these rebates from manufacturers, along with the federal rebates, and submits the federal portion of the rebates to CMS while retaining the state share. Combined, Federal Rebates and Supplemental Rebates offset approximately 65% of total reimbursement to providers for drugs.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

Benefit Management and Cost Savings Tools

Clinical Management Services and System for Pharmacy Claims and Prior Authorization (CMSP)

The contract with Conduent utilizes their CyberAccessSM tool to create integrated patient profiles containing prescription information, as well as patient diagnoses and procedure codes for a running 24 months of history. CyberAccessSM provides:

- Daily updated participant claims history profiles
- Identification of all drugs, procedures, related diagnoses and ordering providers from claims paid by MHD for a rolling 36 month period
- 3 years of Point of Service (POS) pharmacy claims refreshed every 10 minutes

Fiscal and Clinical Edits

Fiscal and Clinical Edits optimize the use of program funds and enhance patient care through improved use of pharmaceuticals. Since the implementation of the OBRA '90, education on the use of pharmaceuticals has been accomplished primarily through DUR. However, the prospective DUR alerts currently generated by the fiscal agent have been largely ignored by pharmacy providers as they are more general in nature, and few are tied to claim reimbursement. Other third-party payers have successfully utilized more extensive evidence-based claims screening edits to control costs. These edits apply within MHD to achieve similar cost controls.

Point-of-Service Pharmacy

Claims are routed through Conduent's automated system to apply edits specifically designed to assure effective utilization of pharmaceuticals. The edits are founded on evidence-based clinical and nationally recognized expert consensus criteria. Claims will continue to be processed by Wipro, MHD's fiscal agent, for all other edits and final adjudication. After processing by Conduent and Wipro, the claim is sent back to the provider with a total processing time of approximately 5 seconds. Claims that are denied by the system edits will require an override from the existing help desk. Providers seeking an override must contact the help desk for approval, which will be granted if medically necessary.

Preferred Drug List (PDL) Edits

The PDL utilizes information from various clinical sources, including the UMKC Drug Information Center (DIC), the Oregon Evidence-Based Drug Research Consortium, MHD clinical contractors, and MHD's clinical research team. Clinical information is paired with fiscal evaluation to develop a therapeutic class recommendation. The resulting PDL process incorporates clinical edits, including step therapies into the prescription drug program. Clinical edits are designed to enhance patient care and optimize program funds through therapeutically prudent use of pharmaceuticals. Pharmacy claims are routed through an automated computer system to apply edits specifically designed to ensure effective and appropriate drug utilization. The goal is to encourage cost effective therapy within the selected drug class.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

Prior Authorization

Any covered outpatient drug can be subject to Prior Authorization (PA). Effective August 1, 1992, a PA process was implemented for certain specific drugs under the pharmacy program. In conjunction with MHD Advisory groups (see below), approval criteria are established with the minimum being approved FDA clinical indication. MHD may establish additional clinical and/or fiscal criteria for approval or denial. Drug PA requests are received via telephone, fax, or mail. All requests for a drug PA must be initiated by a physician or authorized prescriber (advanced practice nurse) with prescribing authority for the drug category for which a PA is being requested. As specified in OBRA '90, drug PA programs must provide a response by telephone or other telecommunication devices within 24 hours of receipt. All requests must include all required information. Requests received with insufficient information for review or received from someone other than a physician or authorized prescriber will not initiate a PA review nor the 24-hour response period. Drug PA requests received via telephone are keyed online and notification of approval will be given at the time of the call or by return fax or phone call. MHD technicians who staff this hotline work through algorithms developed by the Drug Prior Authorization Committee with the assistance of the UMKC-DIC School of Pharmacy. These algorithms are sets of questions used to make a determination to approve or deny the request. Making the prior authorization determination online allows the PA file to be updated immediately. For approvals, the requestor will be given an authorization period. Pharmacies may record this information for this purpose as well.

Drug Utilization Review

This process is currently provided by Conduent and will be an extension of the current process with some enhancements. Under the new contract, this initiative will utilize the same database/computer system as the previously described components. This system uses a relational database capable of interfacing MHD paid claims history with flexible, high-quality clinical evaluation criteria. The process is designed to identify high-risk drug use patterns among physicians, pharmacists, and beneficiaries, and to educate providers (prescribers and dispensers) on appropriate and cost-effective drug use. This process is capable of identifying providers prescribing and dispensing practices that deviate from defined standards, as well as generating provider profiles and ad hoc reports for specified provider and participant populations. The goal of the program is to maximize drug therapy and outcomes and optimize expenditures for health care.

Board and Committee Support and Oversight

MHD operates both prospective and retrospective Drug Utilization Review (DUR) as required by federal and state law. The DUR program is focused on educating health care providers on the appropriate use of medications and informing them of potential drug therapy problems found in the review of drug and diagnostic information obtained from MHD claims history. The DUR Board is central to all DUR program activities, and its duties and membership requirements are specified in state and federal law. DUR Board members are appointed by the Governor with the advice and consent of the Senate, and its 13 members include six physicians, six pharmacists, and one quality assurance nurse. In an ongoing process, the DUR Board reviews and makes changes to the clinical therapeutic criteria used to generate prospective and retrospective DUR interventions. The DUR Board also advises the division on other issues related to appropriate drug therapy and produces a quarterly newsletter for providers on selected drug topics. In addition to the Board, a Regional DUR Committee, composed of physicians and pharmacists, evaluates individual participants' retrospective drug regimens and advises their providers on appropriate drug use or potentially problematic drug therapies. The MHD Drug Prior Authorization (PA) Committee is established in state regulation. This advisory committee is charged with reviewing drugs and recommending those drugs which are appropriate for reimbursement as a regular benefit versus those which should be placed on prior authorization status. All such recommendations made by the Drug PA Committee are referred to the DUR Board, as they are the statutorily-appointed advisory group for final recommendation to the division.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

The Advisory Council on Rare Diseases and Personalized Medicine is established in state regulation. This board will serve as an expert advisory committee to the DUR board in regards to beneficiary access to drugs or biological products for rare diseases. The Advisory Council on Rare Diseases and Personalized Medicine members are appointed by the Director of the Department of Social Services, and members include 5 physicians, 2 medical researchers, 1 registered nurse, 1 pharmacist, 1 professor, 1 individual representing the rare disease community, 1 member of the rare disease foundation, and 1 representative from a rare disease center within a comprehensive pediatric hospital. The DUR Board shall request and consider information from the Advisory Council on Rare Diseases and Personalized Medicine when making recommendations or determinations regarding prior authorization and reauthorization criteria for rare disease drugs and other topics related to rare diseases.

Cost Containment Initiatives

As a result of new drugs, rapidly changing prescribing patterns and increased expenditures in the MHD fee-for-service pharmacy program, MHD continues to implement a number of administrative measures to ensure the economic and efficient provision of the MHD pharmacy benefit. These strategies have been developed through recommendations from a number of sources, including affected state agencies, provider groups, and the pharmaceutical industry. These initiatives intend to ensure that MHD participants get the correct drug to meet their needs, in the correct amount, and for the correct period of time. Examples of some of the cost containment initiatives, processed through clinical management, include:

- **Edits - Dose Optimization:** Effective for dates of service on or after April 16, 2002, claims submitted to the MO HealthNet Pharmacy Program are subject to edits to identify claims for pharmacy services that fall outside expected patterns of use for certain products. Overrides to these edit denials can be processed through the Pharmacy hotline. Justification for utilization outside expected patterns, such as Food and Drug Administration (FDA) approved labeling, is required for approval of such an override.
- **Preferred Drug List (PDL):** As a tool for containing costs, the PDL provides access to the most cost-effective drug therapy for specific drug categories. Preferred status on the PDL provides the state with Supplemental Rebates for selected name-brand and/or single-source drugs and lowers the net cost. See above for PDL details. MO HealthNet began the PDL in 2003.
- **Diabetic Supplies:** In December 2003, the MHD moved diabetic testing supplies and syringes from the Durable Medical Equipment (DME) program to the pharmacy program, and initiated a single source diabetic testing supply initiative, continuing to encourage patient blood glucose testing while minimizing state expenditures. In April 2005, the pharmacy program moved to a multi-source diabetic testing supplies initiative. Diabetic testing supply products and syringes are now available in preferred status from multiple manufacturers, providing greater participant choice and generating supplemental rebates to the state. To improve participant access and health outcomes, the MHD was able to secure supplemental rebates for both continuous glucose monitors and tubeless insulin pumps. In April 2020, the MHD began covering continuous glucose monitoring systems, and in April 2021, covering tubeless insulin pumps through the pharmacy program.
- **Expanded Missouri Maximum Allowable Cost (MAC) list:** The list of drugs for which the state agency has established a generic reimbursement limit will be monitored and expanded on a regular basis. A mechanism is in place to review existing MACs as well as identify new generic drugs for addition to this list as they become available. This optimizes generic utilization in the MHD program. Effective in June of 2009, MHD updated the MAC list to include specific specialty medications.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

- **Active Pharmaceutical Ingredients (API) and Excipients:** An API is defined by 21 C.F.R. § 207.3(a)(4) as a bulk drug substance that “is represented for use in a drug and that, when used in the manufacturing, processing, or packaging of a drug, becomes an active ingredient or a finished dosage form of the drug.” An excipient is an inactive substance that forms a vehicle for the active ingredient in compounding. Effective September 1, 2017, MHD requires prior authorization (PA) on all compounded medications including an API and excipients. Requests for PA are reviewed on an individual patient basis and evaluated for medical necessity. Participants are required to use commercially available products if there are any available that are similar to the compounds being requested.
- **Refill-Too-Soon:** On February 21, 2018, the refill-too-soon (RTS) edit criteria went from 75% utilization to 85% utilization.
- **Morphine-Milligram-Equivalent (MME):** Effective May 1, 2018, the MO HealthNet Pharmacy Program implemented a MME Accumulation Clinical Edit. The edit will more accurately calculate the total MME daily dose from all concurrent opioid prescriptions for individual patients.
- **New Drugs Review:** Prior authorization is required for all new drug entities and new dosage forms, through existing drug entities that have been newly approved by the FDA and become available on the prescription drug market. First Data Bank is the publisher of proprietary pharmaceutical information and provides weekly updates to MHD covered medications, which are reviewed for medical and clinical criteria along with the pharmacoeconomic impact on the pharmacy program. Program staff recommends ongoing management (i.e. continue PA, PDL addition, clinical edit, or open access) of each new drug, which goes to the MO HealthNet advisory groups for approval and implementation. The new drug review process was updated in September of 2018.
- **NADAC:** On December 16, 2018, MHD changed drug reimbursement to the National Average Drug Acquisition Cost (NADAC) model. The NADAC files represent a national pricing methodology based upon a simple average of retail pharmacy acquisition costs for most covered outpatient drugs.
- **Non-Traditional Pain Management:** In FY19 MHD implemented a non-traditional pain management program that will use alternative treatments such as chiropractic services, physical therapy, and acupuncture in lieu of prescribing opioids for pain.
- **Enhanced Retrospective Drug Utilization:** Enhanced retrospective drug utilization involves retroactively reviewing population-based patterns of drug use, to compare those patterns to approved therapeutic guidelines in order to determine the appropriateness of care, length of treatment, drug interaction, and other clinical issues.
- **Provider Audits:** Daily provider audits are performed by MHD/Wipro staff for the identification and resolution of potential recoupments.
- **Pharmacists as Providers:** MO HealthNet has continued to enroll pharmacists as providers in order for pharmacists to administer vaccines, complete certain lab tests, and perform cognitive services. In 2020 and 2021 pharmacists were able to provide COVID vaccines and tests to aid in the response to the public health emergency.
- **Dispensing Fee:** On February 1, 2021, MO HealthNet implemented the new professional dispensing fee of \$12.22 plus an amount to offset the Medicaid portion of the pharmacy tax.
- **340B Reimbursement:** On July 1, 2021, MO HealthNet revised reimbursement to 340B facilities from WAC minus 25% to 340B MAC pricing. The 340B MAC pricing is based on the ceiling prices and the greatly discounted rates providers are able to purchase these medications at compared to normal retail pharmacies.
- **Project Hep Cure:** On July 1, 2021 MO HealthNet implemented Project Hep Cure, which aimed at curing over 6,000 Medicaid Participants of their existing Hepatitis C infection. MO HealthNet partnered with AbbVie in a modified subscription model for their drug Mavyret. The partnership allows MO HealthNet to pay a lower amount for Mavyret, and once over a threshold of participants treated, pay a nominal amount per prescription. It is our goal to eliminate Hepatitis C in Missouri and this is an important first step. The Project Hep Cure Dashboard can be located at: <https://dss.mo.gov/mhd/hepc/>

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

- Program Integrity Pharmacist: On September 14, 2020, MO HealthNet hired their first Program Integrity Pharmacist with the goal of ensuring the integrity of the Missouri Medicaid Pharmacy program. This full-time employee (FTE) reviews prescription claim patterns for potential irregularities. Based on their findings they perform desk audits and make recommendations to the department for potential recoupment, claims adjustment, and prospective editing. With the creation of this position, the Pharmacy Administration Unit has cost avoided approximately \$25 million in drug claims through a variety of mechanisms recommended by the Program Integrity Pharmacist.

2a. Provide an activity measure for the program.

Top 10 Products Ranked By Paid Amount of FFS Claims

| Drug | 4th Qtr (April, May, June) 2023 | | |
|---|---------------------------------|--------|-----------------------|
| | Rank | Claims | Paid |
| ADALIMUMAB (Immunosuppressive) (Humira) | 1 | 8,148 | \$ 28,340,817 |
| BIKTARVY(HIV Infection) | 2 | 8,381 | \$ 19,236,809 |
| TRULICITY(Type 2 Diabetes) | 3 | 36,372 | \$ 17,961,851 |
| PALIPERIDONE PALMITATE (Antipsychotic) | 4 | 8,371 | \$ 17,673,878 |
| TRIKAFTA(Cystic Fibrosis) | 5 | 1,528 | \$ 10,324,921 |
| MAVYRET(Hep C) | 6 | 2,201 | \$ 11,513,322 |
| INSULIN ASPART(Diabetes) | 7 | 27,808 | \$ 10,541,071 |
| METHYLPHENIDATE HCL (Stimulant)(Ritalin) | 8 | 59,971 | \$ 10,687,221 |
| CARIPRAZINE HCL(Schizophrenia) | 9 | 15,244 | \$ 9,681,912 |
| BUDESONIDE/FORMOTEROL FUMARATE(Asthma) | 10 | 48,100 | \$ 9,493,778 |
| TOTAL | | | \$ 145,455,581 |

| Rank | 4th Qtr (April, May, June) 2022 | |
|------|---------------------------------|----------------------|
| | Claims | Paid |
| 1 | 2,489 | \$ 19,194,942 |
| 5 | 2,913 | \$ 8,603,530 |
| 14 | 6,773 | \$ 5,431,401 |
| 2 | 4,996 | \$ 13,895,203 |
| 6 | 570 | \$ 8,122,334 |
| 7 | 11,591 | \$ 7,688,166 |
| 8 | 32,848 | \$ 8,842,121 |
| 4 | 443 | \$ 8,249,699 |
| 10 | 5,850 | \$ 6,414,928 |
| 11 | 18,107 | \$ 6,389,734 |
| | | \$ 92,832,057 |

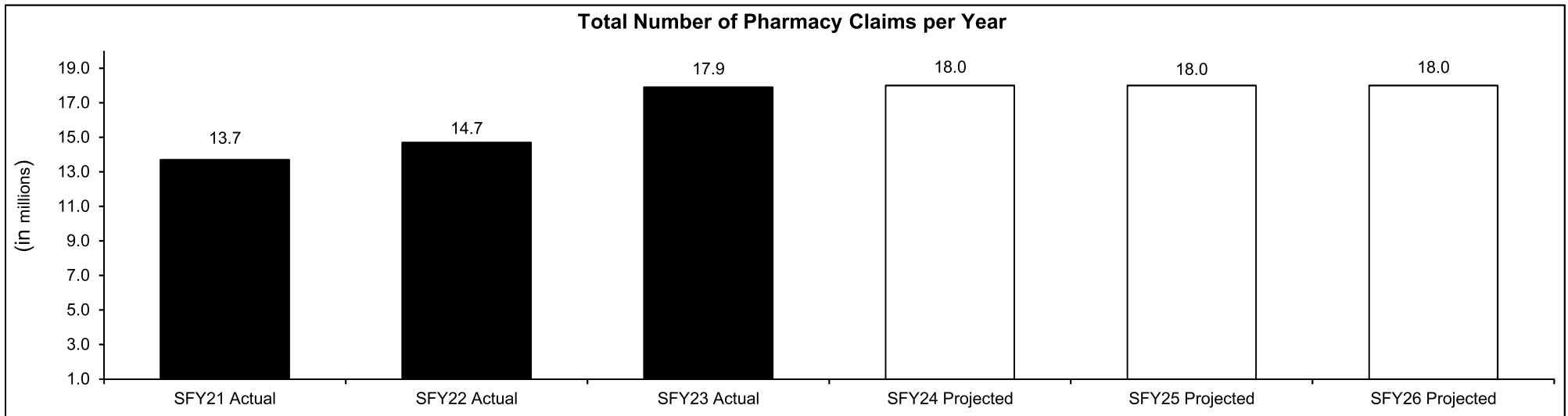
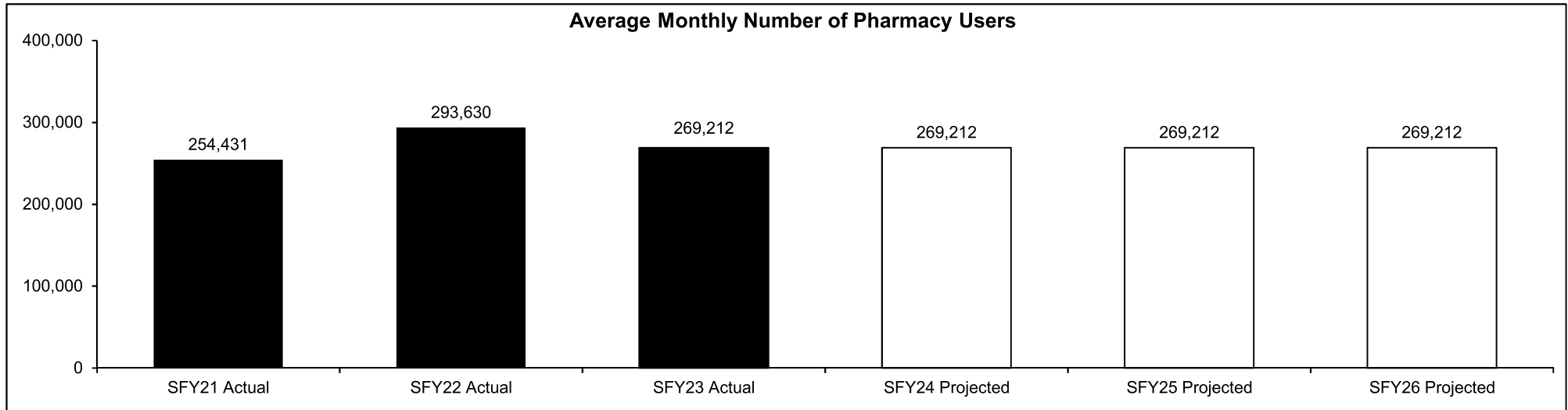
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

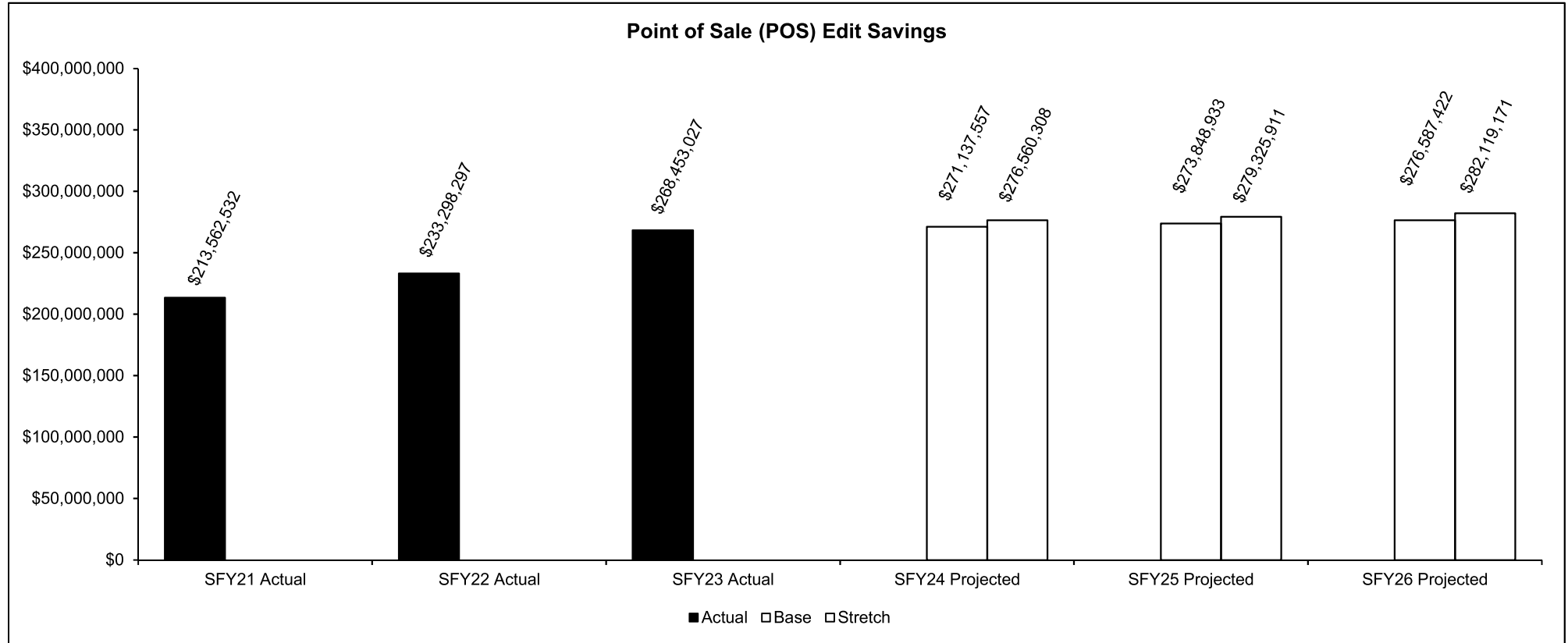


PROGRAM DESCRIPTION

Department: Social Services
Program Name: Pharmacy
Program is found in the following core budget(s): Pharmacy

HB Section(s): 11.700

2b. Provide a measure of the program's quality.



Note: Savings from denied pharmacy claims as a result of SmartPA edits.

PROGRAM DESCRIPTION

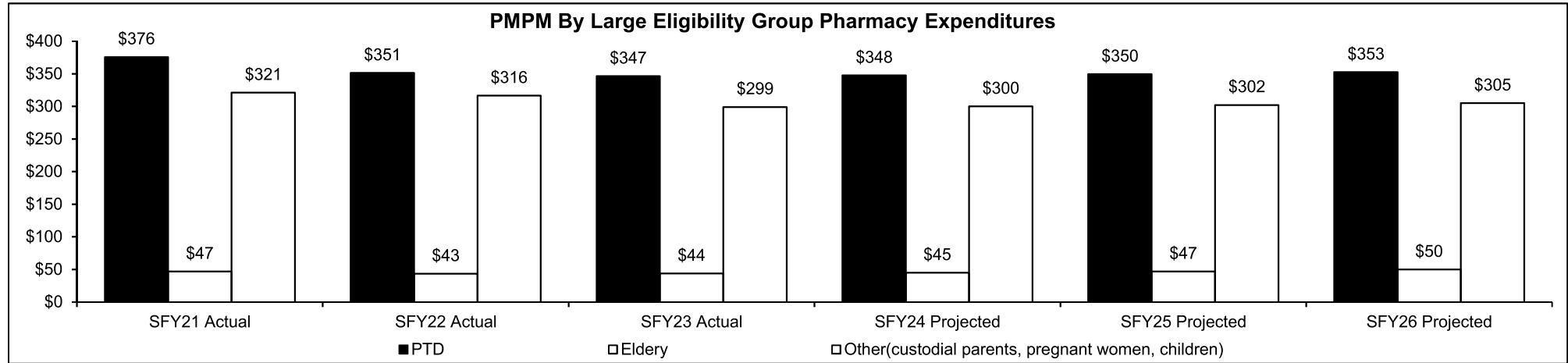
Department: Social Services

HB Section(s): 11.700

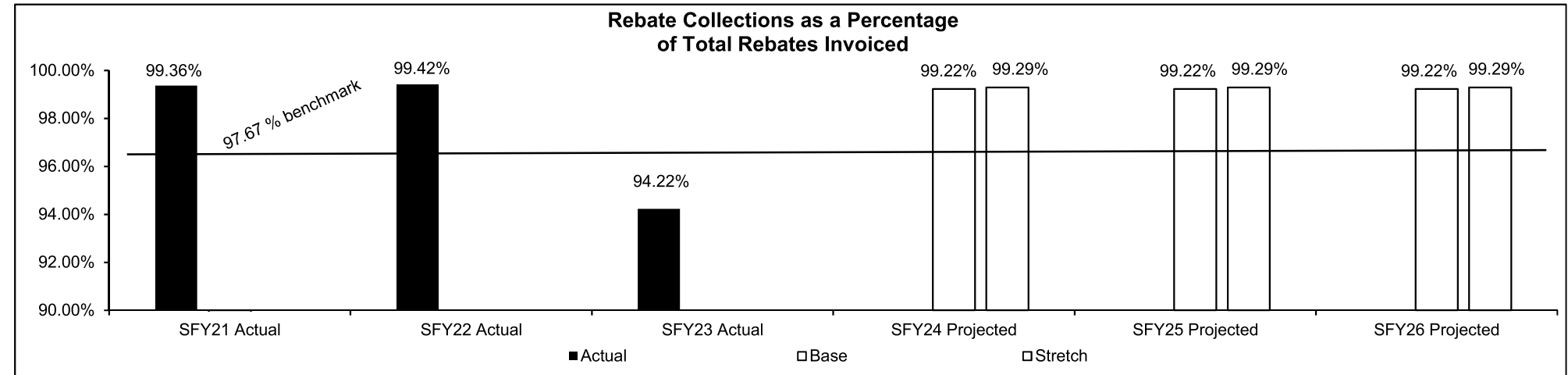
Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

2c. Provide a measure of the program's impact.



2d. Provide a measure of the program's efficiency.



Note: As measured June 1 of each fiscal year. The benchmark is set at 97.67%, and is the average of SFY21 thru SFY23.

PROGRAM DESCRIPTION

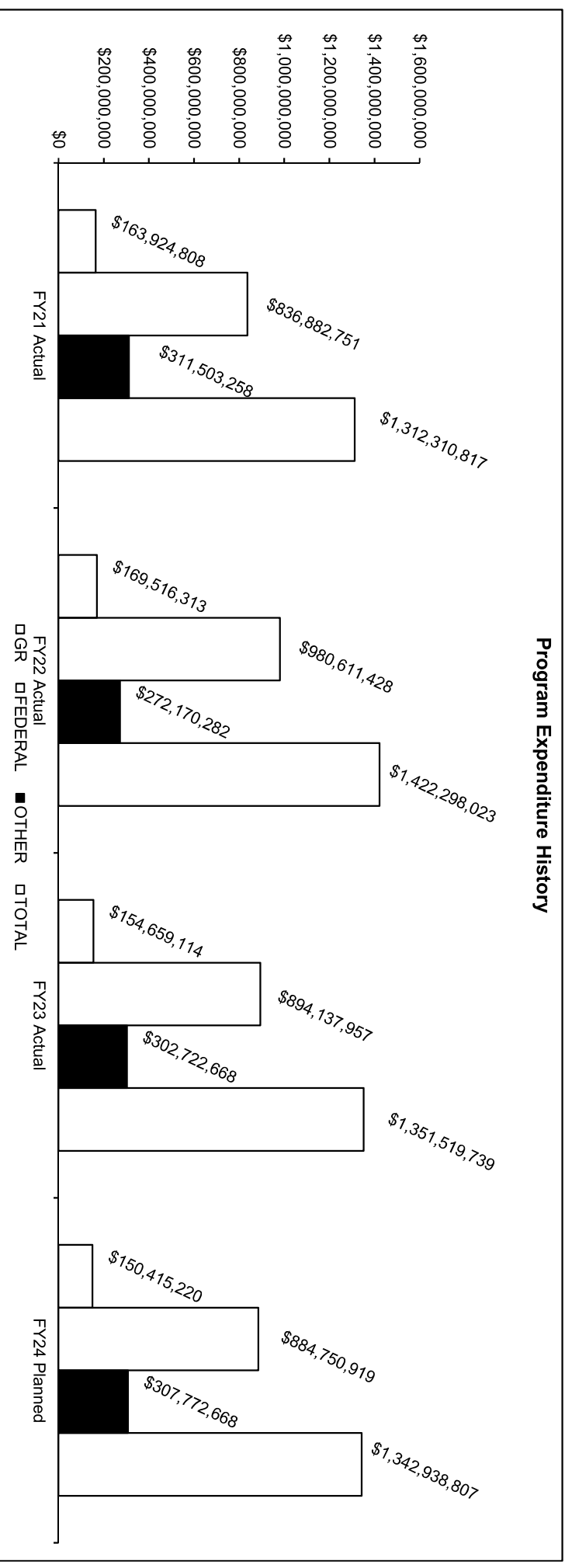
Department: Social Services

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

HB Section(s): 11.700

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY2024 expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

4. What are the sources of the "Other " funds?

Pharmacy Reimbursement Allowance Fund (0144), Pharmacy Rebates Fund (0114), Health Initiatives Fund (0275), Third Party Liability Fund (0120), Premium Fund (0885).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Sections 208.152 and 208.166, RSMo. Federal law: Social Security Act Section 1902(a)(12). State regulation: 13 CSR 70-20. Federal regulation: 42 CFR 440.120.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, pharmacy services are mandatory for children if identified as medically necessary health services under the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program. This program is not federally mandated for adults.

Core – Pharmacy Medicare Part D Clawback

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Pharmacy Clawback

Budget Unit: 90543C

HB Section: 11.700

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|--------------------|----------|----------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 302,776,815 | 0 | 0 | 302,776,815 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 302,776,815 | 0 | 0 | 302,776,815 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other funds: N/A

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other funds: N/A

2. CORE DESCRIPTION

This core request is for the continued funding of the Medicare Part D Clawback. Clawback refers to that portion of the Medicare Prescription Drug Act which requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the state absent the Part D drug benefit.

3. PROGRAM LISTING (list programs included in this core funding)

Pharmacy Clawback

CORE DECISION ITEM

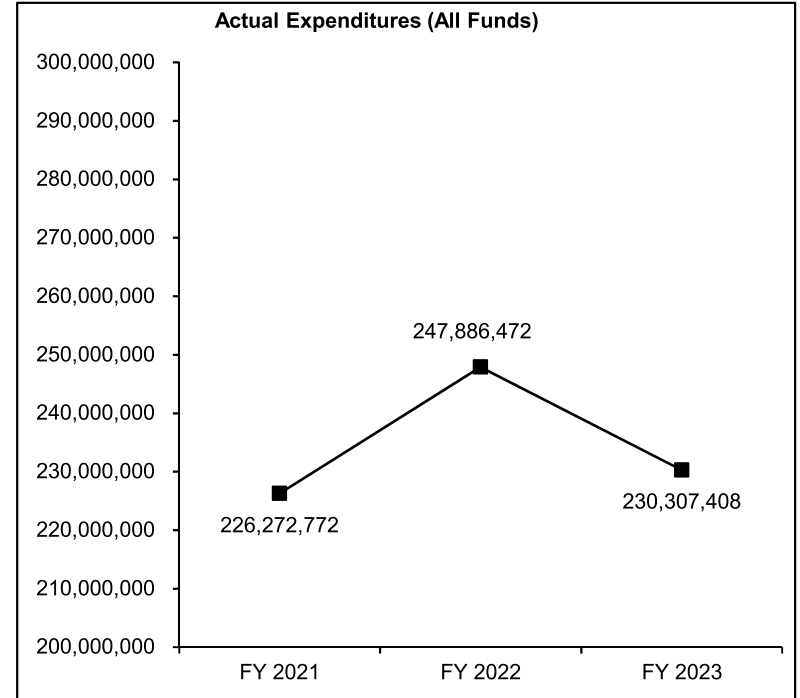
Department: Social Services
Division: MO HealthNet
Core: Pharmacy Clawback

Budget Unit: 90543C

HB Section: 11.700

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 226,272,772 | 247,886,472 | 230,307,408 | 302,776,815 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 226,272,772 | 247,886,472 | 230,307,408 | 302,776,815 |
| Actual Expenditures (All Funds) | 226,272,772 | 247,886,472 | 230,307,408 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY21 - \$18,391,986 was brought in as flex. \$23,097,865 was used as flex to cover other program expenditures.

(2) FY22 - \$49,005,686 was flexed in, \$22,097,865 was used as flex to cover other program expenditures.

(3) FY23 - New Decision Item funded for MHD CTC (\$3,000 GR). \$15,602,072 was flexed in, \$22,098,165 was used as flex to cover program expenditures.

(4) FY24 - New Decision Item funded for MHD CTC (\$81,795,164 GR). Supplemental awarded for \$15,821,850.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PHARMACY-MED PART D-CLAWBACK**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|--------------------|----------------|--------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 302,776,815 | 0 | 0 | 302,776,815 | |
| | Total | 0.00 | 302,776,815 | 0 | 0 | 302,776,815 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 302,776,815 | 0 | 0 | 302,776,815 | |
| | Total | 0.00 | 302,776,815 | 0 | 0 | 302,776,815 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 302,776,815 | 0 | 0 | 302,776,815 | |
| | Total | 0.00 | 302,776,815 | 0 | 0 | 302,776,815 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| PHARMACY-MED PART D-CLAWBACK | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 230,307,407 | 0.00 | 302,776,815 | 0.00 | 302,776,815 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 230,307,407 | 0.00 | 302,776,815 | 0.00 | 302,776,815 | 0.00 | 0 | 0.00 | |
| TOTAL | 230,307,407 | 0.00 | 302,776,815 | 0.00 | 302,776,815 | 0.00 | 0 | 0.00 | |
| MHD CTC - 1886020 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 65,068,518 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 65,068,518 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 65,068,518 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$230,307,407 | 0.00 | \$302,776,815 | 0.00 | \$367,845,333 | 0.00 | \$0 | 0.00 | |

FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 90543C BUDGET UNIT NAME: Medicare Part D "Clawback" HOUSE BILL SECTION: 11.700 | DEPARTMENT: Social Services DIVISION: MO HealthNet |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| Department Request | |
| 10% flexibility is requested between sections 11.700 (Pharmacy and Clawback), 11.715 (Physician Related Prof), 11.716 (PACE), 11.720 (Dental), 11.725 (Premium Payments), 11.730 (Nursing Facilities and Home Health), 11.745 (Rehab Specialty Services and NEMT), 11.755 (Complex Rehab), 11.760 (Managed Care), 11.765 (MC Specialty Plan), 11.770 (Hospital Care), 11.795 (Health Homes), 11.810 (CHIP), 11.815 (SMHB), 11.825 (Blind). | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$6,496,093 | DSS will flex up to 10% between sections. |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Up to 10% flexibility will be used. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| To allow for program payments in Managed Care, CHIP, Rehab, and Show-Me Healthy Babies. | Flexibility allows for MHD to move authority between program sections to ensure bi-monthly payroll obligations are met and services continue to be provided without disruption or delay. Flex allows MHD to shift authority to sections where there is need. |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-------------------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHARMACY-MED PART D-CLAWBACK | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 230,307,407 | 0.00 | 302,776,815 | 0.00 | 302,776,815 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 230,307,407 | 0.00 | 302,776,815 | 0.00 | 302,776,815 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$230,307,407 | 0.00 | \$302,776,815 | 0.00 | \$302,776,815 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$230,307,407 | 0.00 | \$302,776,815 | 0.00 | \$302,776,815 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

1a. What strategic priority does this program address?

Access to safe and effective medications

1b. What does this program do?

The Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003 required that all individuals who are eligible for both Medicare and Medicaid, also known as dual eligibles, receive their prescription drugs through the Medicare Part D program. This change resulted in a significant shift in benefits for elderly and disabled dual eligible participants because they receive their drugs through a prescription drug plan (PDP) rather than through the state's MO HealthNet program. States are required to make a monthly payment to the federal government in lieu of the money that the states would have spent on providing prescription drugs to participants in the MO HealthNet program.

The federal government refers to this payment as the Phased-Down State Contribution, also referred to as Clawback. This Clawback payment is a funding source for the Medicare Part D program.

PAYMENT METHODOLOGY

The Clawback consists of a monthly calculation based on the combination of (a) the state's per capita spending on prescription drugs in 2003, (b) the state's federal Medicaid match rate, (c) the number of dual eligibles residing in the state, and (d) a Phase-Down percentage of state savings to be returned to the federal government, which began with 90% in CY 2006 and phased down to the current floor of 75% in CY 2015. The Clawback rate for each state, as identified by the Centers for Medicare and Medicaid Services (CMS), is multiplied by the number of dual eligibles in each state in order to determine the monthly payment due. The Clawback assessment is paid one month in arrears.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

Rate History

Below is a chart showing the historical rates MO HealthNet paid to the federal government. Rates are adjusted each January by CMS, and adjusted again in October to account for changes in Missouri Federal Medical Assistance Percentages (FMAP) rates. In October CMS announces rates for the following January through September time period, and announces the FMAP-adjusted rates once FMAP rates are finalized.

| | Clawback Rate | Change | Phasedown of FMAP Increase | |
|---------------|---------------|-----------|---|------------------------------------|
| | | | Period | Percentage-Point Matching Increase |
| Oct-Dec 24 | \$180.98 | (\$0.91) | | |
| Jan-Sept 24 | \$181.89 | \$21.07 | | |
| Oct-Dec 23 | \$160.82 | \$3.67 | October-December 2023 | 1.50% |
| July-Sept 23 | \$157.15 | \$37.19 | July-September 2023 | 2.50% |
| April-June 23 | \$119.96 | \$5.95 | April-June 2023 | 5.00% |
| Jan-Mar 23 | \$114.01 | \$5.33 | January 2020-March 2023 | 6.20% |
| Oct-Dec 22 | \$108.68 | \$2.60 | The rate was adjusted at the federal level due to Covid-19. | |
| Jan-Sept 22 | \$106.08 | (\$14.80) | The rate was adjusted at the federal level due to Covid-19. | |
| Oct-Dec 21 | \$120.88 | (\$6.17) | The rate was adjusted at the federal level due to Covid-19. | |
| Jan-Sept 21 | \$127.05 | \$3.52 | The rate was adjusted at the federal level due to Covid-19. | |
| Oct-Dec 20 | \$123.53 | \$2.95 | The rate was adjusted at the federal level due to Covid-19. | |
| Jan-Sept 20 | \$120.58 | (\$19.27) | The rate was adjusted at the federal level due to Covid-19. | |
| Oct-Dec 19 | \$139.85 | (\$1.01) | | |
| Jan-Sept 19 | \$140.86 | \$2.68 | | |
| Oct-Dec 18 | \$138.18 | (\$3.16) | | |
| Jan-Sept 18 | \$141.34 | \$1.71 | | |

Note: There will be higher Clawback costs in CY24 due to the December 31, 2023 termination of the temporary Federal Medical Assistance Percentage (FMAP) implemented in response to the COVID-19 Public Health Emergency (PHE). It is estimated that CY24 clawbacks will increase by about 18.9% from CY23. The Consolidated Appropriations Act, 2023, phased down the 6.2 percentage-point increase from April to December 2023, with the increase fully eliminated after December 31, 2023. For the months of July 2021 - June 2023, Missouri had an enhanced FMAP of 5% due to the newly implemented Adult Expansion Group. This enhanced rate ended effective July 1, 2023.

This program is exempt from performance measures as it is a mandated payment to the federal government.

PROGRAM DESCRIPTION

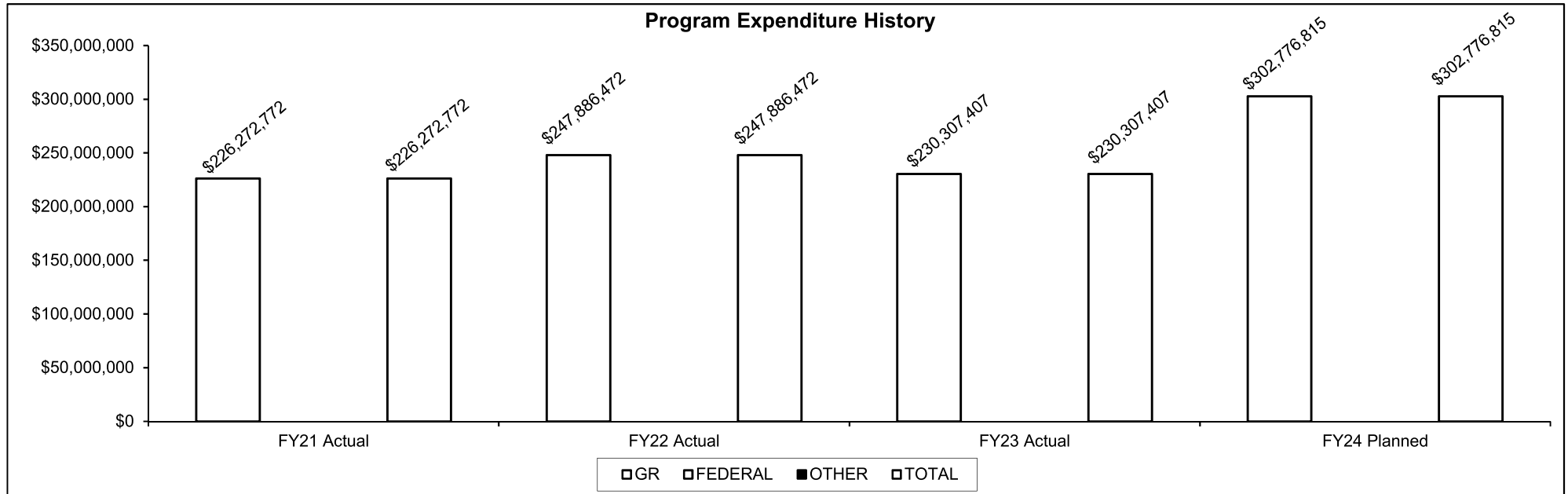
Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Medicare Prescription Drug Improvement and Modernization Act (MMA) of 2003, P.L. 108-173.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. All States, including Missouri, are required to make a monthly payment to the federal government to re-direct the money that the states would have spent on providing prescription drugs to participants in MO HealthNet.

Core – Missouri Rx Plan

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Missouri Rx Plan

Budget Unit: 90538C
HB Section: 11.705

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
|------------------------|------------------|----------|------------------|------------------|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,396,065 | 0 | 1,188,774 | 2,584,839 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,396,065 | 0 | 1,188,774 | 2,584,839 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Rx Plan Fund (0779) - \$1,188,774

Other Funds:

2. CORE DESCRIPTION

The Missouri Rx Plan (MORx) provides pharmaceutical assistance to Medicare/Medicaid dual eligibles. MORx facilitates coordination of benefits between the MORx plan and the federal Medicare Part D drug benefit program established by the Medicare Prescription Drug Improvement and Modernization Act of 2003 (MMA), P.L. 108-173, and enrolls individuals in the program.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Rx Plan

CORE DECISION ITEM

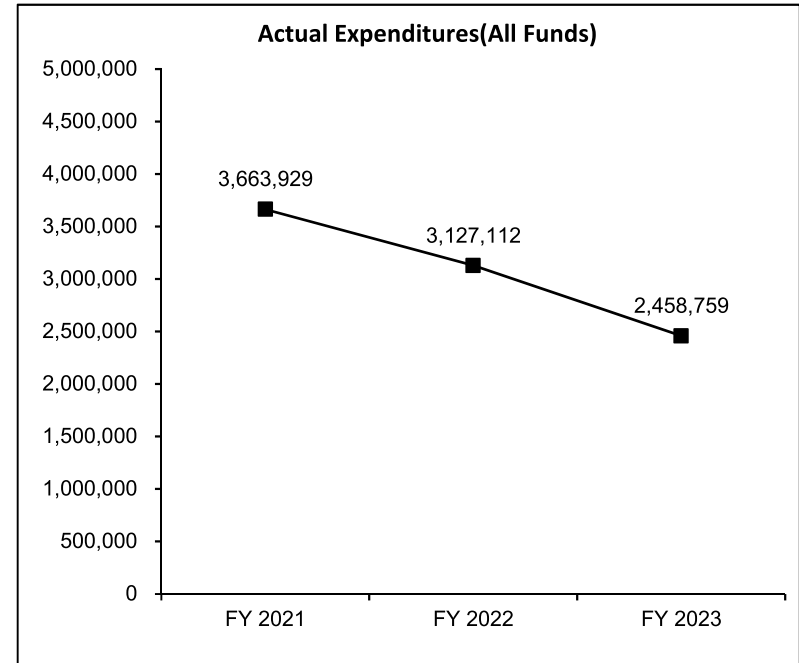
Department: Social Services
Division: MO HealthNet
Core: Missouri Rx Plan

Budget Unit: 90538C

HB Section: 11.705

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 6,381,746 | 6,554,552 | 4,665,778 | 2,584,839 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 6,381,746 | 6,554,552 | 4,665,778 | 2,584,839 |
| Actual Expenditures (All Funds) | 3,663,929 | 3,127,112 | 2,458,759 | N/A |
| Unexpended (All Funds) | 2,717,817 | 3,427,440 | 2,207,019 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 320,901 | 1,131,542 | 1,307,019 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 2,396,916 | 2,295,898 | 900,000 | N/A |
| | (1) | (2) | (3) | |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY21 - New Decision Item funded for Cost to Continue (\$14,620 GR). FY21 MHD Supplemental budget request funded an increase of \$538,913 (GR).

(2) FY22 - New Decision Item funded for Cost to Continue (\$711,719 GR).

(3) FY23 - \$1,888,774 was held in Agency Reserve.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MISSOURI RX PLAN**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 1,396,065 | 0 | 1,188,774 | 2,584,839 | |
| | Total | 0.00 | 1,396,065 | 0 | 1,188,774 | 2,584,839 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 1,396,065 | 0 | 1,188,774 | 2,584,839 | |
| | Total | 0.00 | 1,396,065 | 0 | 1,188,774 | 2,584,839 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 1,396,065 | 0 | 1,188,774 | 2,584,839 | |
| | Total | 0.00 | 1,396,065 | 0 | 1,188,774 | 2,584,839 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI RX PLAN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,458,759 | 0.00 | 1,396,065 | 0.00 | 1,396,065 | 0.00 | 0 | 0.00 |
| MISSOURI RX PLAN FUND | 0 | 0.00 | 1,188,774 | 0.00 | 1,188,774 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,458,759 | 0.00 | 2,584,839 | 0.00 | 2,584,839 | 0.00 | 0 | 0.00 |
| TOTAL | 2,458,759 | 0.00 | 2,584,839 | 0.00 | 2,584,839 | 0.00 | 0 | 0.00 |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 736,396 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 736,396 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 736,396 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,458,759 | 0.00 | \$2,584,839 | 0.00 | \$3,321,235 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI RX PLAN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 2,458,759 | 0.00 | 2,584,839 | 0.00 | 2,584,839 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,458,759 | 0.00 | 2,584,839 | 0.00 | 2,584,839 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,458,759 | 0.00 | \$2,584,839 | 0.00 | \$2,584,839 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,458,759 | 0.00 | \$1,396,065 | 0.00 | \$1,396,065 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$1,188,774 | 0.00 | \$1,188,774 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.705

Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

1a. What strategic priority does this program address?

Access to safe and effective medications for MHD participants

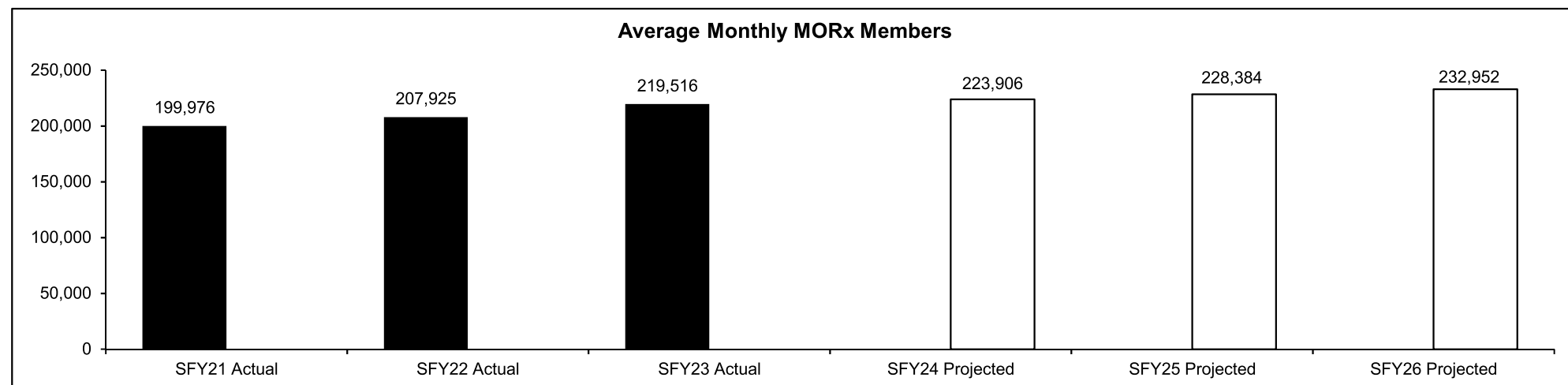
1b. What does this program do?

The purpose of this program is to coordinate pharmaceutical benefits between the MORx plan and the federal Medicare Part D drug program for Medicare/Medicaid dual eligibles. SB 539 (2005) established a state pharmaceutical assistance program known as the Missouri Rx (MORx) plan. SB 139 (2017) limited the Missouri Rx program to individuals who are eligible for both MO HealthNet and Medicare. SB 514 (2019) removed the MO HealthNet dual eligibility requirement, while retaining the income limitations, subject to appropriations. The MORx program has been reauthorized by the General Assembly through August 28, 2029.

In FY23 it is estimated the program will save participants \$4.4 million in prescription drug costs. Without the assistance offered by MORx, participants who are eligible for both Medicaid and Medicare, also known as dually eligible, could be at a higher risk of medication non-compliance which potentially leads to higher costs to the Medicaid program for resulting medical treatment and worsening of existing health conditions.

Subject to appropriation, the MORx plan pays 50% of members' out of pocket costs which are remaining after their Medicare Prescription Drug Plan pays. MORx does not cover Medicare Part D premiums. MORx works with all Medicare Part D plans to provide members with drug coverage.

2a. Provide an activity measure for the program.



PROGRAM DESCRIPTION

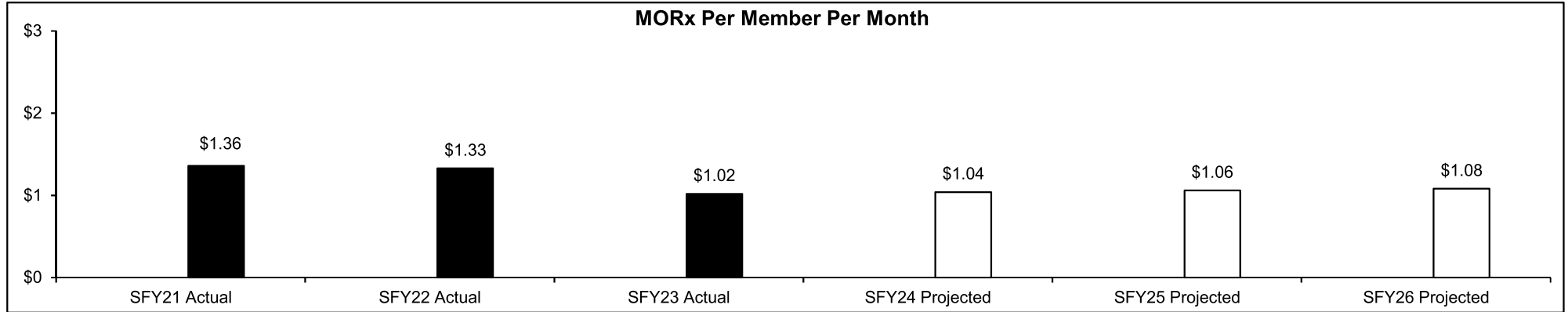
Department: Social Services

HB Section(s): 11.705

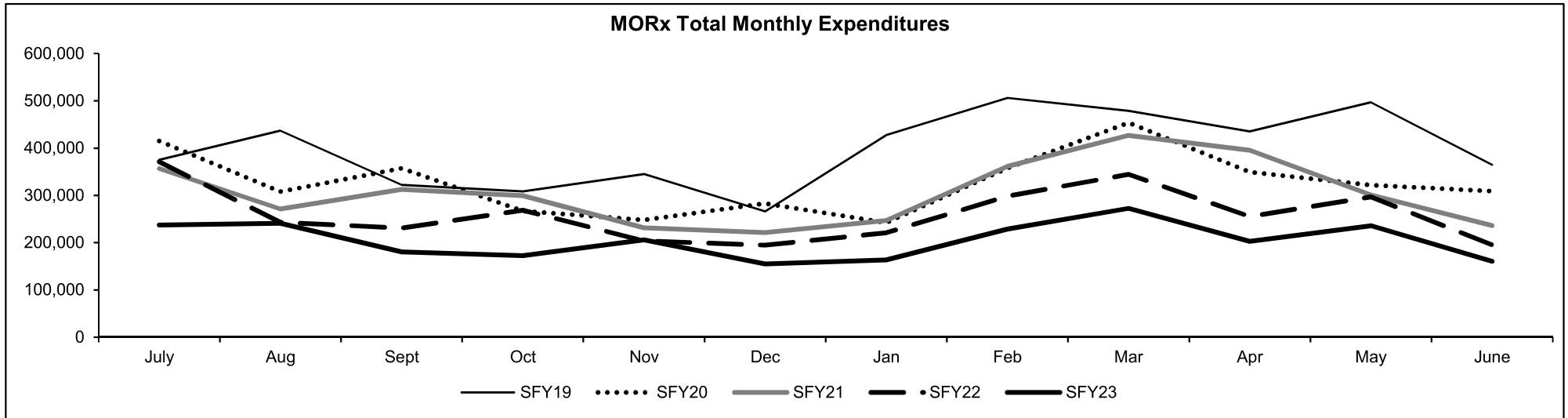
Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

2b. Provide a measure of the program's quality.



2c. Provide a measure of the program's impact.



PROGRAM DESCRIPTION

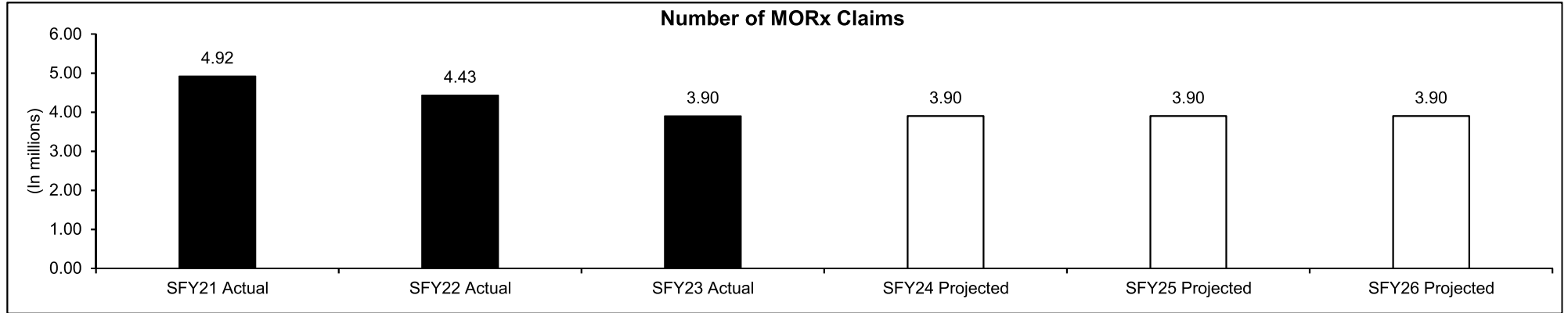
Department: Social Services

HB Section(s): 11.705

Program Name: Missouri Rx Plan

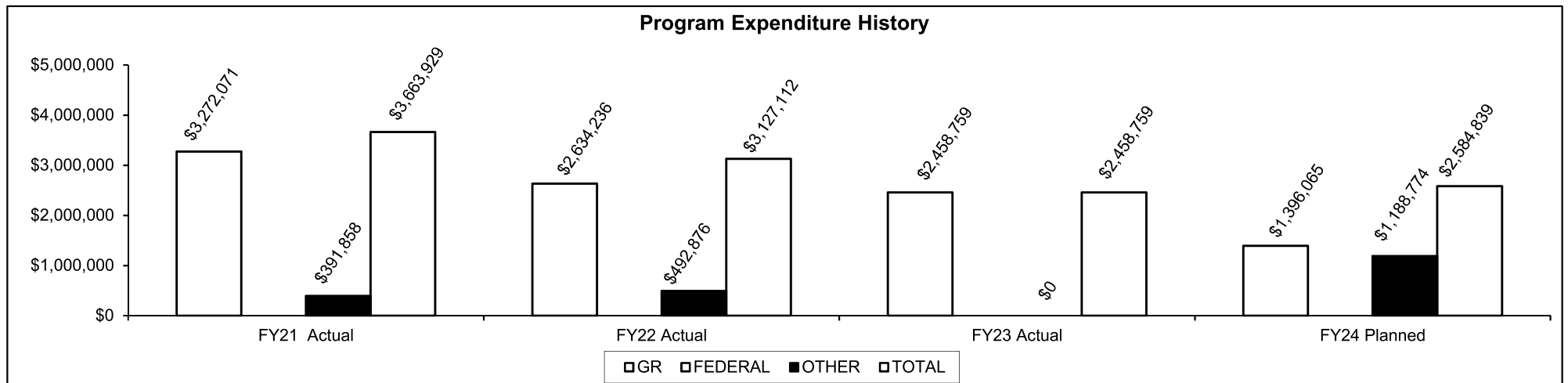
Program is found in the following core budget(s): Missouri Rx Plan

2d. Provide a measure of the program's efficiency.



Note: Effective July 01, 2017, the MORx program only pays claims for dual eligibles, subject to appropriation. The MORx program has been reauthorized by the General Assembly through August 28, 2029.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.705

Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

FY2024 planned expenditures are net of reserves.

4. What are the sources of the "Other " funds?

Missouri Rx Plan Fund (0779)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.780 through 208.798, RSMo. Federal law: Medicare Prescription Drug Improvement and Modernization Act of 2003, P.L. 108-173.

6. Are there federal matching requirements? If yes, please explain.

No. This program is funded with 100% state sources.

7. Is this a federally mandated program? If yes, please explain.

No. The MORx program is subject to appropriations.

Core – Pharmacy FRA

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Pharmacy Reimbursement Allowance (PFRA) Payments

Budget Unit: 90542C
HB Section: 11.710

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|----------|----------|--------------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 108,000,000 | 108,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 108,000,000 | 108,000,000 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Pharmacy Reimbursement Allowance Fund (0144) - \$108,000,000

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. CORE DESCRIPTION

This item funds payments for pharmacy services provided to MO HealthNet participants. Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under the Title XIX of the Social Security Act as a General Revenue equivalent.

3. PROGRAM LISTING (list programs included in this core funding)

Pharmacy Reimbursement Allowance (PFRA) Program

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Pharmacy Reimbursement Allowance (PFRA) Payments

Budget Unit: 90542C
HB Section: 11.710

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 108,000,000 | 108,000,000 | 108,000,000 | 108,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 108,000,000 | 108,000,000 | 108,000,000 | 108,000,000 |
| Actual Expenditures (All Funds) | 78,795,015 | 25,330,557 | 8,997,570 | N/A |
| Unexpended (All Funds) | 29,204,985 | 82,669,443 | 99,002,430 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 29,204,985 | 82,669,443 | 99,002,430 | N/A |

(1)

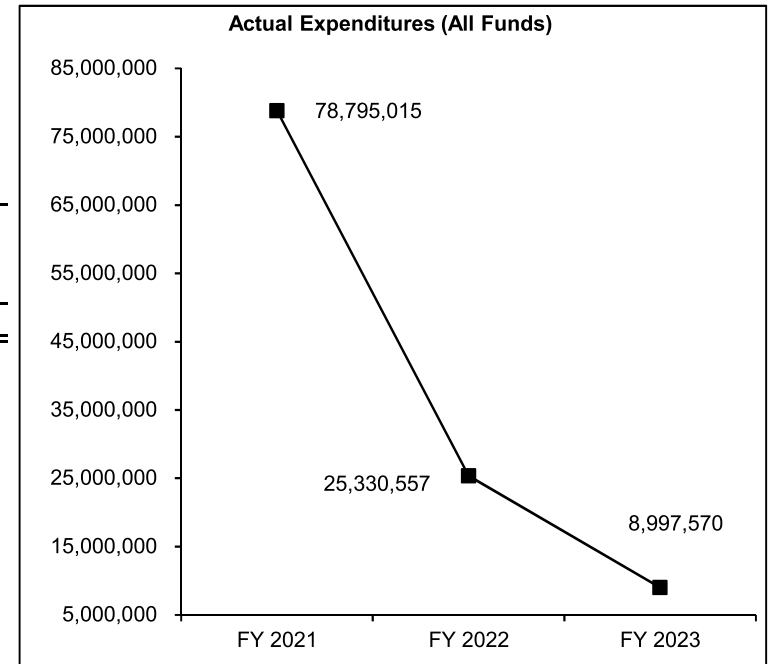
*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - Core budget request funded for \$65,0000,000. FY21 Supplemental budget requested funded for \$43,000,000.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PHARMACY FRA**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 108,000,000 | 108,000,000 | |
| | Total | 0.00 | 0 | 0 | 108,000,000 | 108,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 108,000,000 | 108,000,000 | |
| | Total | 0.00 | 0 | 0 | 108,000,000 | 108,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 108,000,000 | 108,000,000 | |
| | Total | 0.00 | 0 | 0 | 108,000,000 | 108,000,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHARMACY FRA | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| PHARMACY REIMBURSEMENT ALLOWAN | 8,997,569 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 8,997,569 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 8,997,569 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,997,569 | 0.00 | \$108,000,000 | 0.00 | \$108,000,000 | 0.00 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------|-------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHARMACY FRA | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 8,997,569 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 8,997,569 | 0.00 | 108,000,000 | 0.00 | 108,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,997,569 | 0.00 | \$108,000,000 | 0.00 | \$108,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$8,997,569 | 0.00 | \$108,000,000 | 0.00 | \$108,000,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.710

Program Name: Pharmacy Reimbursement Allowance (PFRA) Payments

Program is found in the following core budget(s): PFRA

1a. What strategic priority does this program address?

Access to safe and effective medications

1b. What does this program do?

Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under the Title XIX of the Social Security Act as a General Revenue equivalent. Pharmacies are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent, and when used to make valid Medicaid payments, can earn federal Medicaid matching funds. These earnings fund pharmacy expenditures in the MO HealthNet program.

The pharmacy tax was established in 2002. The tax is assessed on gross prescription receipts of all pharmacies in the state. In FY23, 1,257 pharmacy facilities were assessed, and 1,242 pharmacy facilities participated in the MO HealthNet program. The assessments in FY23 were \$30.2 million.

| SFY22 Tax Rates | |
|-----------------------|-----------|
| Effective Date | PFRA Rate |
| 07-01-2021-09-30-2021 | 0.44% |
| 10-01-2021-06-30-2022 | 0.63% |

| SFY23 Tax Rates | |
|-----------------------|-----------|
| Effective Date | PFRA Rate |
| 07/01/2022-06/30/2023 | 0.37% |

| SFY24 Tax Rates | |
|-----------------------|-----------|
| Effective Date | PFRA Rate |
| 07/01/2023-06/30/2024 | 0.52% |

The PFRA program has been reauthorized by the General Assembly through September 30, 2024.

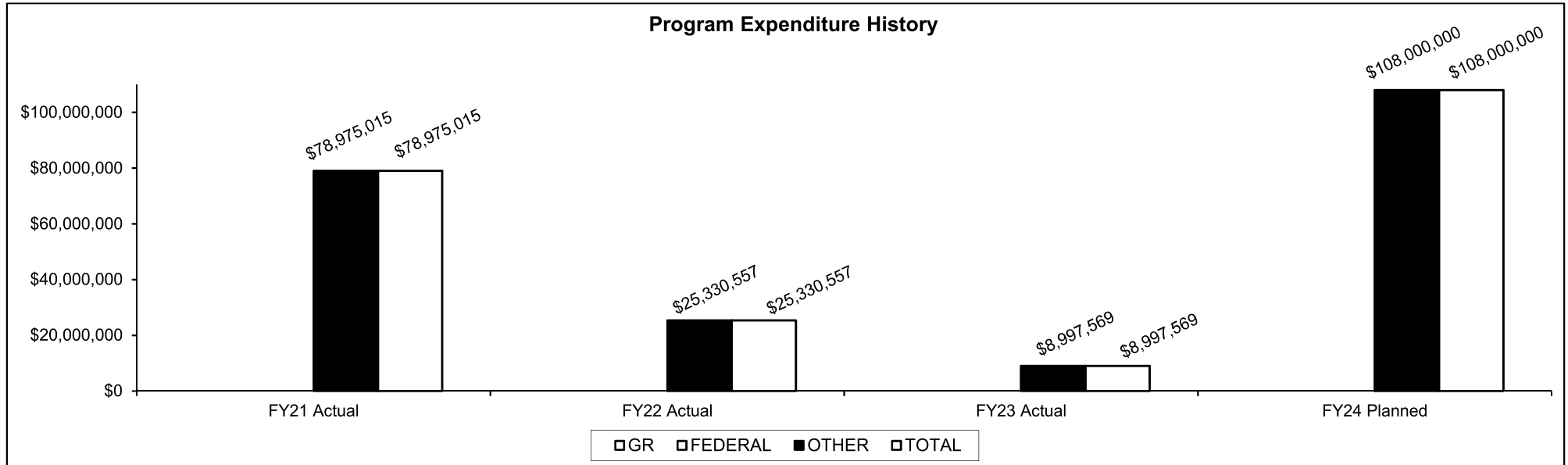
This program is exempt from performance measures as it is an accounting mechanism.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Pharmacy Reimbursement Allowance (PFRA) Payments
 Program is found in the following core budget(s): PFRA

HB Section(s): 11.710

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Pharmacy Reimbursement Allowance Fund (0144)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri statute: Section 338.500, RSMo. Federal law: Social Security Act Section 1903(w). State Regulation: 13 CSR 70-20. Federal Regulation: 42 CFR 433 Subpart B.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Physician Related

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Physician

Budget Unit: 90544C

HB Section: 11.715

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
|--|--------------------|--------------------|------------------|--------------------|--|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 187,282,877 | 386,362,166 | 1,678,127 | 575,323,170 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 187,282,877 | 386,362,166 | 1,678,127 | 575,323,170 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Health Initiatives Fund (HIF) (0275) - \$1,427,081
Pharmacy Reimbursement Allowance Fund (0144) - \$10,000
Third Party Liability Collections Fund (0120) - \$241,046

Other Funds:

2. CORE DESCRIPTION

This item funds physician-related services provided to fee-for-service MO HealthNet participants.

3. PROGRAM LISTING (list programs included in this core funding)

Physician

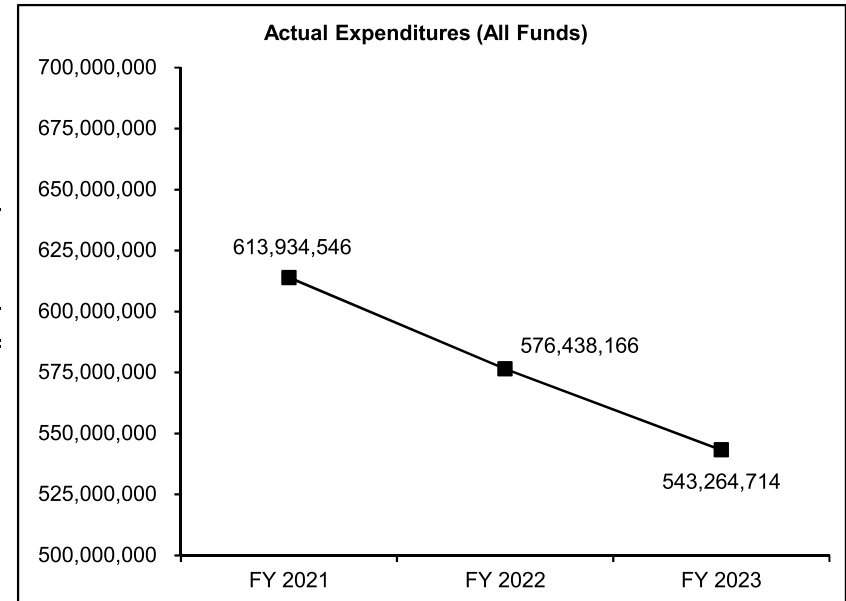
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Physician

Budget Unit: 90544C
HB Section: 11.715

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Current Yr | FY 2024 Current Yr |
|---------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Appropriation (All Funds) | 620,841,934 | 603,504,031 | 551,361,082 | 689,730,487 |
| Less Reverted (All Funds) | (27,539) | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 620,814,395 | 603,504,031 | 551,361,082 | 689,730,487 |
| Actual Expenditures (All Funds) | 613,934,546 | 576,438,166 | 543,264,714 | N/A |
| Unexpended (All Funds) | 6,879,849 | 27,065,865 | 8,096,368 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,514,936 | 498,246 | 7,867,670 | N/A |
| Federal | 5,364,913 | 26,567,619 | 228,698 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - New Decision Items funded for FMAP Adjustment (\$23,997,536 GR), Cost to Continue (\$24,974,999 GR), Asset Limit CTC (\$363,378 GR; \$678,806 Fed), Asset Limit Phase-In (\$90,465 GR; \$168,991). \$1,000,000 GR and \$21,309,127 Fed was flexed in to cover program expenditures. \$4,680,173 GR and \$18,717,643 was flexed out to cover other program expenditures.

(2) FY22 - New Decision Items funded for FMAP Adjustment (\$7,822,883 Fed), Cost to Continue (\$3,823,761 GR; \$47,823,835 Fed), GR pickup for Tobacco Shortfall (\$3,277,537 GR), Asset Limit CTC (\$291,554 GR; \$566,210 Fed), Autism Services Rate Increase (\$252,465 GR; \$490,297 Fed). Supplemental awarded for \$60,182,980. \$1,500,000 GR and \$11,800,000 Fed was flexed in. \$923,475 Neonatal fund 0163 was held in agency reserve.

(3) FY23 - New Decision Items funded for MHD CTC (\$3,077,790 GR), CHIP Authority CTC (\$1,558,546 Fed), FMAP Adjustment (\$5,398,657 GR), MHD Provider Rate Increase (\$25,640,875 GR; \$49,658,301 Fed). \$7,900,000 was flexed in and \$60,384,564 was used as flex to cover program expenditures.

(4) FY24 - Broke out Neonatal Abstinence Syndrome, Trauma Treatment for Kids, and CCBHO into separate cores. New Decision Items funded for FMAP (\$1,705,631 Fed), ASC Rate Increase (\$548,863 GR; \$1,056,470 Fed).

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Neonatal Abstinence Syndrome

Budget Unit: 90842C
HB Section: 11.715

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
|--|----------|----------|----------|----------|--|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This item funds a pilot program that focuses on providing clinical and case management support for pregnant women who are opioid addicted or display key risk factors which indicate a likelihood for addiction.

3. PROGRAM LISTING (list programs included in this core funding)

Neonatal Abstinence Syndrome

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Neonatal Abstinence Syndrome

Budget Unit: 90842C
HB Section: 11.715

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr |
|---------------------------------|-------------------|-------------------|-------------------|-----------------------|
| Appropriation (All Funds) | 0 | 0 | 475,518 | 1,398,993 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 475,518 | 1,398,993 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 475,518 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 475,518 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

(1)

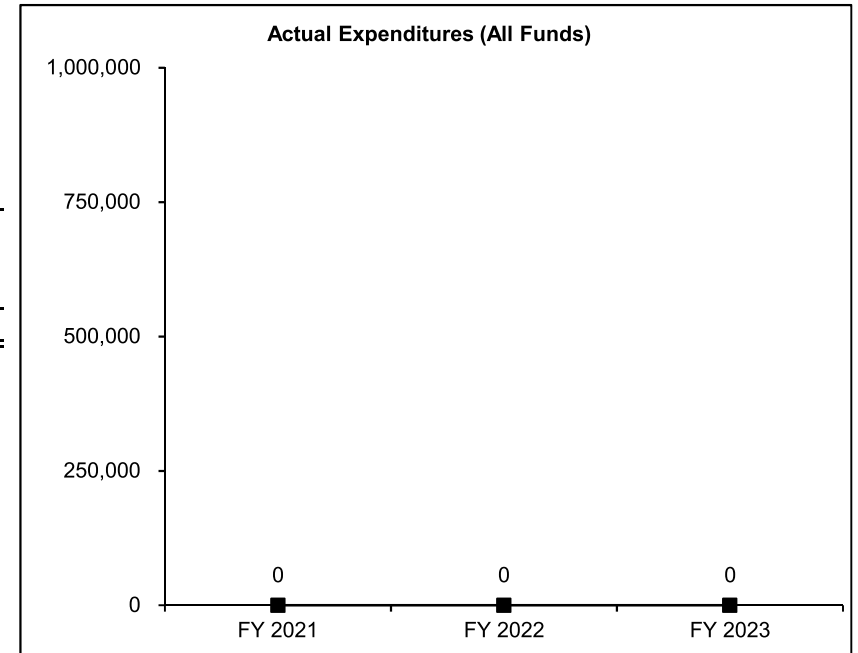
*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY23 - Formerly part of Physician Core. \$923,475 was held in Agency Reserve.



CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Trauma Treatment for Kids

Budget Unit: 90592C
HB Section: 11.715

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
|--|----------|----------|----------|----------|--|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Funding for this item provides case management to support evidence-based, limited duration mental health treatments to children who have experienced severe physical, sexual, or emotional trauma.

3. PROGRAM LISTING (list programs included in this core funding)

Trauma Treatment for Kids

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Trauma Treatment for Kids

Budget Unit: 90592C
HB Section: 11.715

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 425,656 | 1,250,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 425,656 | 1,250,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 425,656 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 425,656 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

(1)

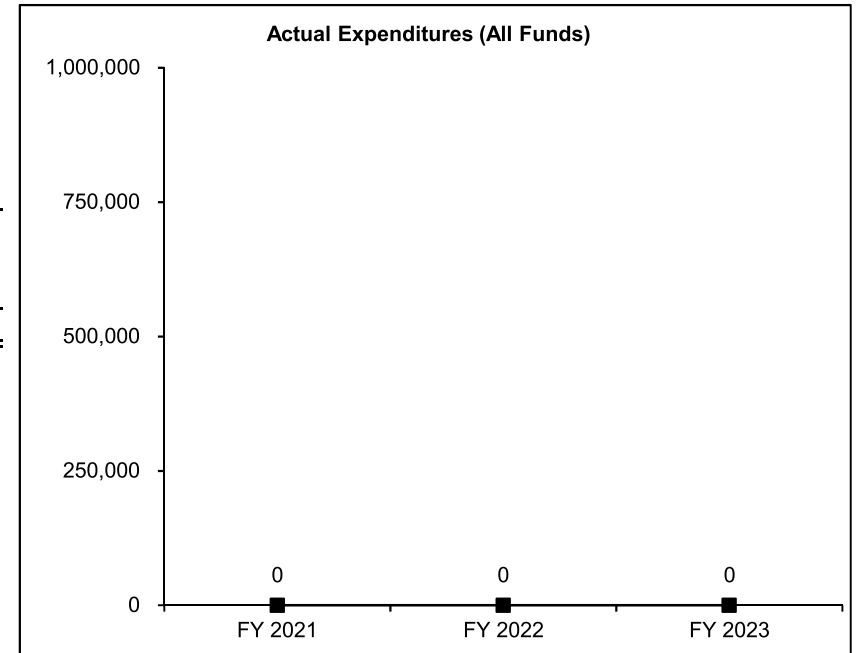
*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY23 - Formerly part of Physician Core. \$824,344 was held in Agency Reserve.



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES PHYSICIAN RELATED PROF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|--------------------|--------------------|------------------|--------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 187,282,877 | 386,362,166 | 1,678,127 | 575,323,170 | |
| | Total | 0.00 | 187,282,877 | 386,362,166 | 1,678,127 | 575,323,170 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 187,282,877 | 386,362,166 | 1,678,127 | 575,323,170 | |
| | Total | 0.00 | 187,282,877 | 386,362,166 | 1,678,127 | 575,323,170 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 187,282,877 | 386,362,166 | 1,678,127 | 575,323,170 | |
| | Total | 0.00 | 187,282,877 | 386,362,166 | 1,678,127 | 575,323,170 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES NEONATAL ABSTINENCE SYNDROME

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|----|-----------------|-------------|------------------|------------------|----------|--------------------|-------------------------------------|
| TAFP AFTER VETOES | | | | PD | 0.00 | 475,518 | 923,475 | 0 | 1,398,993 | |
| Total | | | | | 0.00 | 475,518 | 923,475 | 0 | 1,398,993 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 570 | 3955 | PD | 0.00 | | 0 | (923,475) | 0 | (923,475) | Core reduction of excess authority. |
| Core Reduction | 570 | 3954 | PD | 0.00 | | (475,518) | 0 | 0 | (475,518) | Core reduction of excess authority. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (475,518) | (923,475) | 0 | (1,398,993) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | | | | 0.00 | 0 | 0 | 0 | 0 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TRAUMA TREAT

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|----|-----------------|-------------|------------------|------------------|----------|--------------------|-------------------------------------|
| TAFP AFTER VETOES | | | | PD | 0.00 | 424,937 | 825,063 | 0 | 1,250,000 | |
| Total | | | | | 0.00 | 424,937 | 825,063 | 0 | 1,250,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 572 | 4803 | PD | 0.00 | | 0 | (825,063) | 0 | (825,063) | Core reduction of excess authority. |
| Core Reduction | 572 | 4802 | PD | 0.00 | | (424,937) | 0 | 0 | (424,937) | Core reduction of excess authority. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (424,937) | (825,063) | 0 | (1,250,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | | | | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| PHYSICIAN RELATED PROF | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 174,113,450 | 0.00 | 187,282,877 | 0.00 | 187,282,877 | 0.00 | 0 | 0.00 | |
| TITLE XIX-FEDERAL AND OTHER | 367,473,137 | 0.00 | 386,362,166 | 0.00 | 386,362,166 | 0.00 | 0 | 0.00 | |
| THIRD PARTY LIABILITY COLLECT | 241,046 | 0.00 | 241,046 | 0.00 | 241,046 | 0.00 | 0 | 0.00 | |
| PHARMACY REIMBURSEMENT ALLOWAN | 9,999 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | |
| HEALTH INITIATIVES | 1,427,081 | 0.00 | 1,427,081 | 0.00 | 1,427,081 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 543,264,713 | 0.00 | 575,323,170 | 0.00 | 575,323,170 | 0.00 | 0 | 0.00 | |
| TOTAL | 543,264,713 | 0.00 | 575,323,170 | 0.00 | 575,323,170 | 0.00 | 0 | 0.00 | |
| MHD CTC - 1886020 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,673,263 | 0.00 | 0 | 0.00 | |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 17,262,762 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 28,936,025 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 28,936,025 | 0.00 | 0 | 0.00 | |
| Independent Lab Rate Increase - 1886038 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 560,389 | 0.00 | 0 | 0.00 | |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 1,091,215 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,651,604 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,651,604 | 0.00 | 0 | 0.00 | |
| Ophthalmologists Rate Increase - 1886039 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 116,747 | 0.00 | 0 | 0.00 | |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 227,335 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 344,082 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 344,082 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$543,264,713 | 0.00 | \$575,323,170 | 0.00 | \$606,254,881 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| NEONATAL ABSTINENCE SYNDROME | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 475,518 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 923,475 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 1,398,993 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 1,398,993 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$1,398,993 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| TRAUMA TREAT | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 424,937 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 825,063 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 1,250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 1,250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$1,250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 90544C BUDGET UNIT NAME: Physician HOUSE BILL SECTION: 11.715 | DEPARTMENT: Social Services DIVISION: MO HealthNet |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| Department Request | |
| 10% flexibility is requested between sections 11.700 (Pharmacy and Clawback), 11.715 (Physician Related Prof), 11.716 (PACE), 11.720 (Dental), 11.725 (Premium Payments), 11.730 (Nursing Facilities and Home Health), 11.745 (Rehab Specialty Services and NEMT), 11.755 (Complex Rehab), 11.760 (Managed Care), 11.765 (MC Specialty Plan), 11.770 (Hospital Care), 11.795 (Health Homes), 11.810 (CHIP), 11.815 (SMHB), 11.825 (Blind). | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$60,384,564 | DSS will flex up to 10% between sections. |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Up to 10% flexibility will be used. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| To allow for program payments in Managed Care and Rehab and Specialty Services. | Flexibility allows for MHD to move authority between program sections to ensure bi monthly payroll obligations are met and services continue to be provided without disruption or delay. Flex allows MHD to shift authority to sections where there is need. |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHYSICIAN RELATED PROF | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 543,264,713 | 0.00 | 575,323,170 | 0.00 | 575,323,170 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 543,264,713 | 0.00 | 575,323,170 | 0.00 | 575,323,170 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$543,264,713 | 0.00 | \$575,323,170 | 0.00 | \$575,323,170 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$174,113,450 | 0.00 | \$187,282,877 | 0.00 | \$187,282,877 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$367,473,137 | 0.00 | \$386,362,166 | 0.00 | \$386,362,166 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,678,126 | 0.00 | \$1,678,127 | 0.00 | \$1,678,127 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|------------------------------|---------|---------|-------------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NEONATAL ABSTINENCE SYNDROME | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 1,398,993 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1,398,993 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,398,993 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$475,518 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$923,475 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------|---------|---------|-------------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TRAUMA TREAT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 1,250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1,250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$424,937 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$825,063 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

1a. What strategic priority does this program address?

Sustain healthy lives by increasing preventive services

1b. What does this program do?

This program funds physician-related services provided to fee-for-service MO HealthNet participants.

Services are provided by:

- Physicians
- Podiatrists
- Chiropractors
- Advanced Practitioners
 - Advanced Practice Registered Nurses (APRN) or Nurse Practitioners (NP)
 - Nurse Midwives
 - Physician Assistants (PA)
 - Assistant Physicians (AP) once licensed by the Board of Healing Arts
 - Certified Registered Nurse Anesthetists (CRNA) and Anesthesiologists Assistants (AA)
- Behavioral health providers
 - Psychiatrists
 - Psychologists, included provisional licensees
 - Licensed professional counselors (LPC), including provisional licensees
 - Licensed clinical social workers (LCSW), including provisional licensees
 - Licensed behavior analysts

Services may be billed by the providers listed above or on behalf of professional services provided at the following locations:

- Clinics
- Rural health clinics (RHC)
- Federally qualified health centers (FQHC)
- Ambulatory surgical centers (ASC)
- Lab and x-ray facilities
- Independent diagnostic testing facilities
- Participant's home
- Hospital (Inpatient and Outpatient settings)
- Nursing facilities
- Free Standing Birth Centers

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

Reimbursement Methodology

The majority of services provided by physician-related professionals are reimbursed on a fee schedule; whereby each procedure or claim is priced individually by a medical consultant based on the unique circumstances of the case. Certain procedures are only reimbursable with prior approval. A few services are reimbursed manually.

Services rendered by someone other than a physician or podiatrist, including appropriate supplies, are billable on behalf of the physician only where there is direct personal supervision by the physician. This applies to services rendered by auxiliary personnel employed by the physician and working under his/her on-site supervision. Auxiliary personnel include nurses, non-physician anesthetists (including Certified Registered Nurse Anesthetists and Anesthesiologist Assistants), technicians, and other aides.

The following advanced practitioners can bill MO HealthNet independently from a physician, but must still operate within the terms of their collaborative practice arrangement with the physician:

- Advanced Practice Registered Nurses (APRN) and Nurse Practitioners (NP),
- Nurse Midwives,
- Physician Assistants (PA), and
- Assistant Physicians (AP).

The services of physicians, podiatrists, advanced practitioners, chiropractors, and behavioral health providers may be administered in multiple settings including the physician's office, the participant's home (or other place of residence such as a nursing facility), the hospital (inpatient/outpatient) or settings such as a medical clinic or ambulatory surgical care facility. The services of a nurse midwife may also be administered in the home of the participant (delivery and newborn care only) or a birthing center.

MO HealthNet reimbursement may also be made directly to the facility which employs the health care professionals. Facilities that receive direct payment from the physician-related services program include clinics, laboratory and x-ray facilities, independent diagnostic testing facilities (IDTF), rural health clinics (RHC), federally qualified health centers (FQHC), free standing birth centers and hospitals (inpatient and outpatient). Each provider offering health care services through the facility (with the exception of RHCs), in addition to being employed by the participating clinic, must be a MO HealthNet provider. Ambulatory surgical centers are also reimbursed for a facility fee which does not include professional services of the performing practitioner.

Obesity Program

The MO HealthNet Division implemented an Obesity Program that allows MO HealthNet to pay for the biopsychosocial treatment of obesity for youth and adult participants. The goal of this policy is to improve health outcomes for both the youth and adult population by managing obesity and associated co-morbidities.

Diabetes Prevention Program

The MO HealthNet Division implemented a Diabetes Prevention Program (DPP) for adult participants at risk for developing type-2 diabetes. It is a structured lifestyle intervention following the Center for Disease Control's (CDC) curriculum that includes dietary coaching, lifestyle intervention, and moderate physical activity, all with the goal of preventing the onset of diabetes in individuals who are pre-diabetic.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

Rate History

7/1/23: Pending CMS approval, Ambulatory Surgical Center (ASC) facility rates will be based to ninety percent (90%) of the Medicare ASC rates reflected as of January 1 of each year.

7/1/22: Various rate increases for physician related services. Rates increased to 83% of Medicare rates for Preventive codes and Evaluation & Management (E/M) codes, 75% of Medicare for other services, and a 50.75% increase for physician-related codes without a Medicare comparison.

7/1/19: 1.5% rate increase for all physician related services.

7/1/18: 1.5% rate increase for rate restoration for physician related services.

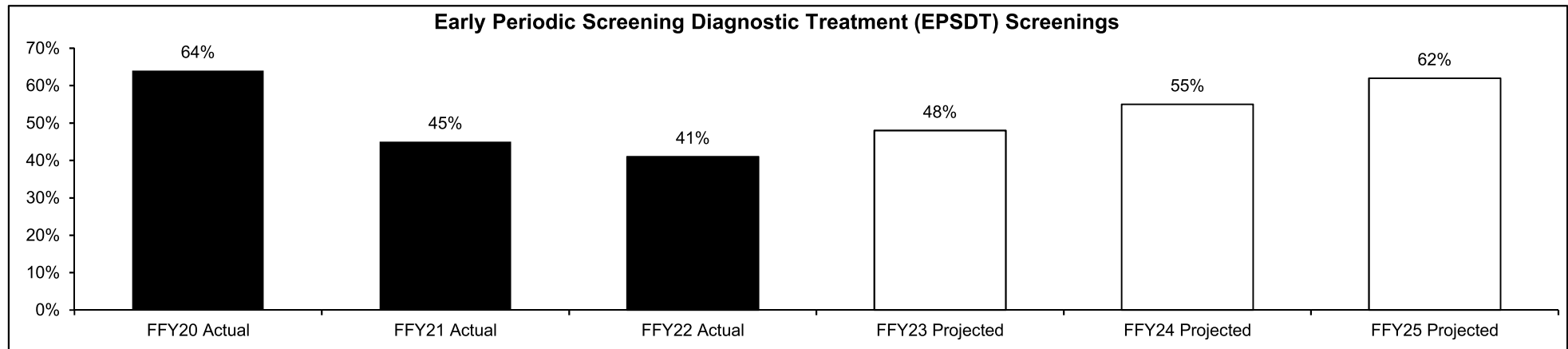
7/1/17: 3% rate decrease for all physician related services.

7/1/16: 2% rate increase for all physician related services.

7/1/16: 3.79% rate increase for Medicare parity for physician related services.

1/1/16: 1% rate increase for all physician related services.

2a. Provide an activity measure for the program.



Note 1: The Healthy Children and Youth (HCY) Program in Missouri, also known as Early Periodic Screening, Diagnosis and Treatment (EPSDT), is a comprehensive, primary and preventive health care program for MO HealthNet eligible children and youth under the age of 21 years. The HCY Program provides screenings and treatment to correct or ameliorate defects and chronic conditions found during the screening. The measure is based on the Federal Fiscal year in which the report was submitted to CMS.

Note 2: FFY23 data is not available until February 2024.

Note 3: There has been a decrease in the EPSDT ration since the beginning of the Public Health Emergency (PHE). It is anticipated that totals will level back out and begin increasing again in FFY24 and beyond since the PHE has ended.

PROGRAM DESCRIPTION

Department: Social Services

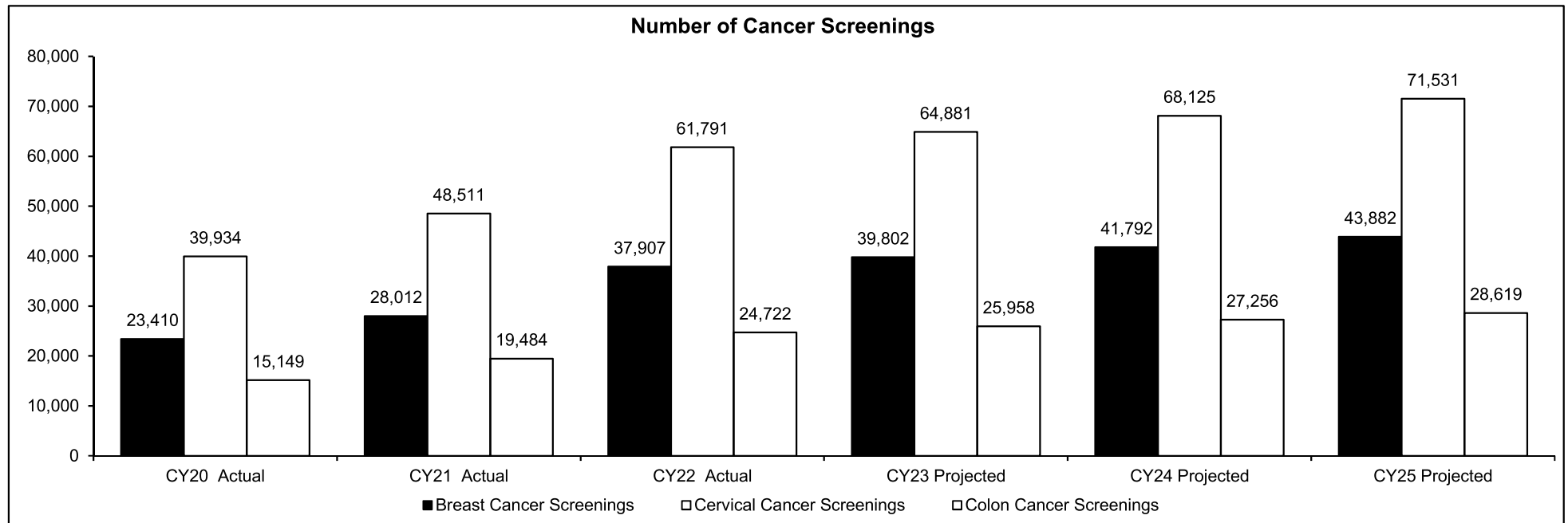
HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

2b. Provide a measure of the program's quality.

Receiving preventive services such as breast, cervical, and colon cancer screenings are just a few examples of ways people can stay healthy. It is important to educate MO HealthNet participants of the importance of preventive care. An increase of 5% in breast, cervical and colon cancer screenings each year will show that the program is having a meaningful impact, by showing participants the importance of preventive screenings to catch cancers early, improve the treatment, and lessen the cost of the disease.



Note 1: The data for breast cancer screenings is on FFS women aged 40 years and older.

Note 2: The data for cervical cancer screenings is on FFS women aged 18 and over.

Note 3: The data for colon cancer screenings is on participants age 50 and over. The number of colon cancer screenings is lower than breast and cervical cancer screenings. This can be attributed to Medicare paying for services when participants are age 65 and older.

PROGRAM DESCRIPTION

Department: Social Services

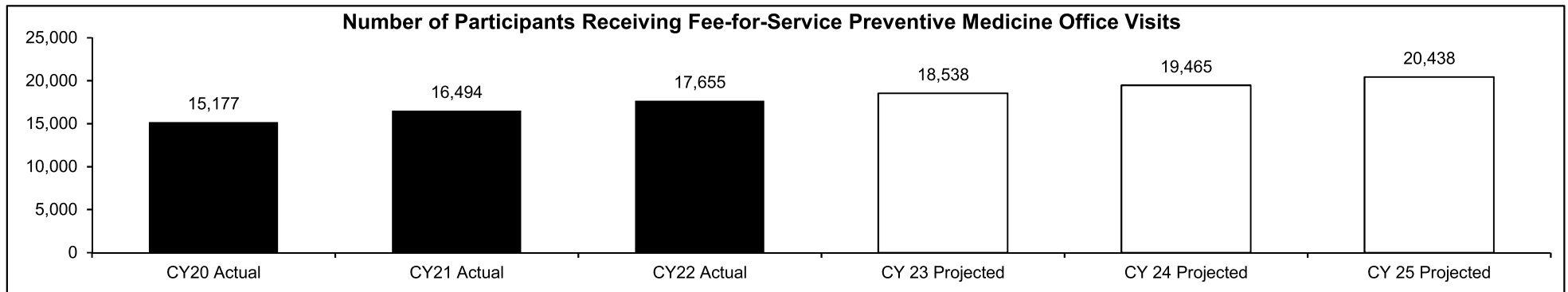
HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

2c. Provide a measure of the program's impact.

Increase the number of adult preventive office visits. MO HealthNet pays for one preventive examination/physical per year. Preventive visits are important for maintenance of good health and a reduction in risk factors that could lead to more expensive health care costs.

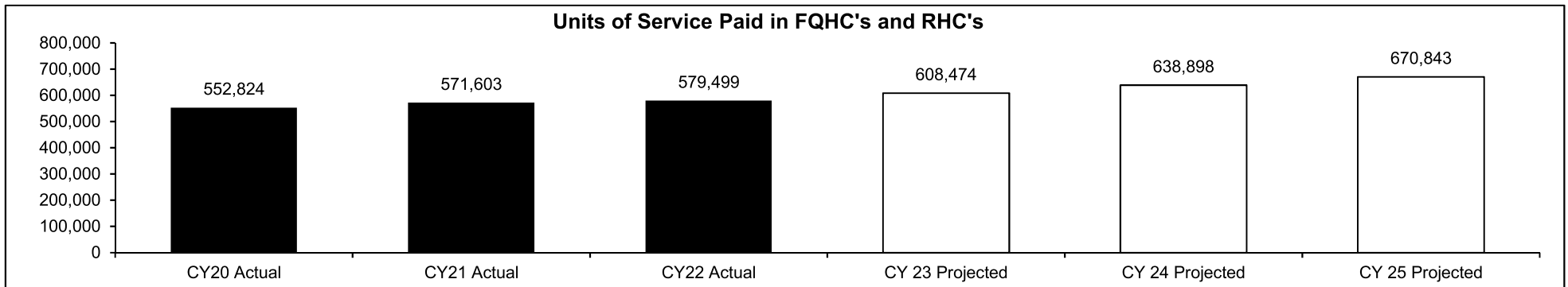


Note 1: An increase of 5% would show the program is having a meaningful impact by showing participants the importance of preventive screenings.

Note 2: The chart above includes FFS only.

2d. Provide a measure of the program's efficiency.

Services in an FQHC and RHC provide primary care services to those in rural areas assuring that they receive preventive care which also lessens the cost of diseases.



Note: The chart above includes FFS only.

PROGRAM DESCRIPTION

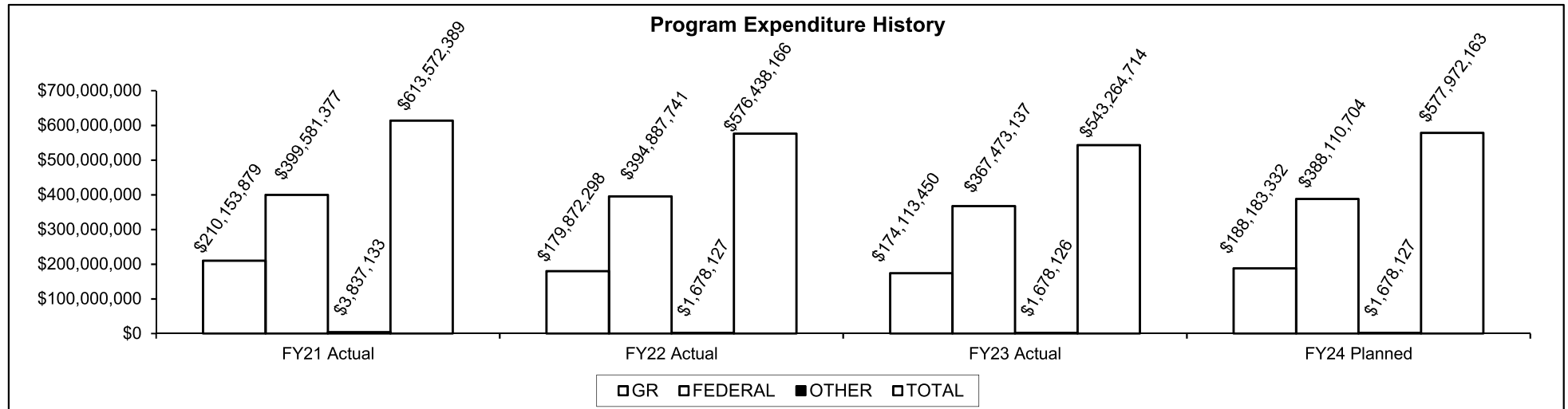
Department: Social Services

HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY2024 expenditures are net of reserves.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (HIF) (0275), Pharmacy Reimbursement Allowance Fund (0144), and Third Party Liability Collections Fund (0120).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.153 and 208.166 RSMo. Federal law: Social Security Act Sections 1905(a)(2), (3), (5), (6), (9), (17), (21); 1905(r) and 1915(d). Federal regulations: 42 CFR 440.210, 440.500, 412.113(c) and 441 Subpart B.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, if the state elects to have a Medicaid program. Some services are optional: podiatry, clinics, nurse practitioners, CRNA, Psychologist, and LCSW.

NDI – Independent Lab Rate Increase

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Independent Lab Rate Increase DI# 1886038

Budget Unit: 90544C
HB Section: 11.715

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|-------|------------------------|-----------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 560,389 | 1,091,215 | 0 | 1,651,604 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 560,389 | 1,091,215 | 0 | 1,651,604 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---------------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in | | | | |

Other Funds: N/A
Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes | | | | |

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Rate Increase | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new decision item is to increase independent lab rates from 80% of the Medicare Allowed rate to 90%. This is being requested so that these independent lab rates will more closely match rates of labs that are within hospitals, which currently are at 90% of the Medicare Allowed rate.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Independent Lab Rate Increase DI# 1886038

Budget Unit: 90544C
HB Section: 11.715

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This new decision item funds a provider rate increase beginning July 1, 2024 for the following DSS programs: Independent Labs (within Physician section 11.715).

| Independent Lab Rate Increase | | | |
|-------------------------------|--------------|----------------------|-------------|
| SFY23 Claims | SFY23 Paid | Estimated SFY25 Paid | Difference |
| 800,832 | \$18,486,536 | \$20,138,140 | \$1,651,604 |
| Total | GR | Federal | FMAP |
| \$1,651,604 | \$560,389 | \$1,091,215 | 66.07% |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| 800 - Program Distributions | 560,389 | | 1,091,215 | | | | 1,651,604 | | |
| Total PSD | 560,389 | | 1,091,215 | | 0 | | 1,651,604 | | 0 |
| Grand Total | 560,389 | 0.0 | 1,091,215 | 0.0 | 0 | 0.0 | 1,651,604 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Independent Lab Rate Increase DI# 1886038

Budget Unit: 90544C
HB Section: 11.715

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Physician core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Physician core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Physician core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Physician core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|---------|---------|---------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHYSICIAN RELATED PROF | | | | | | | | |
| Independent Lab Rate Increase - 1886038 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,651,604 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,651,604 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,651,604 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$560,389 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,091,215 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NDI – Ophthalmologist Rate Increase

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Ophthalmologist Rate Increase **DI#** 1886039

Budget Unit: 90544C
HB Section: 11.715

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|----------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 116,747 | 227,335 | 0 | 344,082 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 116,747 | 227,335 | 0 | 344,082 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Rate Increase | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In SFY23, rates for optometrists were increased to be 85% of the current Medicare allowed rate. However, this rate increase did not include ophthalmologists. This new decision item would increase the rates of ophthalmologists to also be 85% of the current Medicare allowed rate.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Ophthalmologist Rate Increase DI# 1886039

Budget Unit: 90544C
HB Section: 11.715

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This new decision item funds a provider rate increase beginning July 1, 2024 for the following DSS programs: Ophthalmologists (within Physician section 11.715).

| Ophthalmologist Rate Increase | | | |
|-------------------------------|-------------|----------------------|------------|
| SFY23 Claims | SFY23 Paid | Estimated SFY25 Paid | Difference |
| 25,684 | \$2,239,932 | \$2,584,014 | \$344,082 |

| Total | GR | Federal | FMAP |
|-----------|-----------|-----------|--------|
| \$344,082 | \$116,747 | \$227,335 | 66.07% |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|---------------------|-----------------|----------------------|------------------|------------------------|--------------------|------------------------|--------------------|---------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| 800 - Program Distributions | 116,747 | | 227,335 | | | | 344,082 | | |
| Total PSD | 116,747 | | 227,335 | | 0 | | 344,082 | | 0 |
| Grand Total | 116,747 | 0.0 | 227,335 | 0.0 | 0 | 0.0 | 344,082 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Ophthalmologist Rate Increase DI# 1886039

Budget Unit: 90544C
HB Section: 11.715

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Physician core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Physician core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Physician core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Physician core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|--|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PHYSICIAN RELATED PROF | | | | | | | | |
| Ophthalmologists Rate Increase - 1886039 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 344,082 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 344,082 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$344,082 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$116,747 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$227,335 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Core – CCBHO

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Certified Community Behavioral Health Organizations (CCBHO)

Budget Unit: 90600C
HB Section: 11.715

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
|--|-------------------|-------------------|----------|--------------------|--|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 46,001,444 | 65,756,880 | 0 | 111,758,324 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 46,001,444 | 65,756,880 | 0 | 111,758,324 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This item funds physician-related services provided to Certified Community Behavioral Health Organizations (CCBHO).

3. PROGRAM LISTING (list programs included in this core funding)

Certified Community Behavioral Health Organizations (CCBHO).

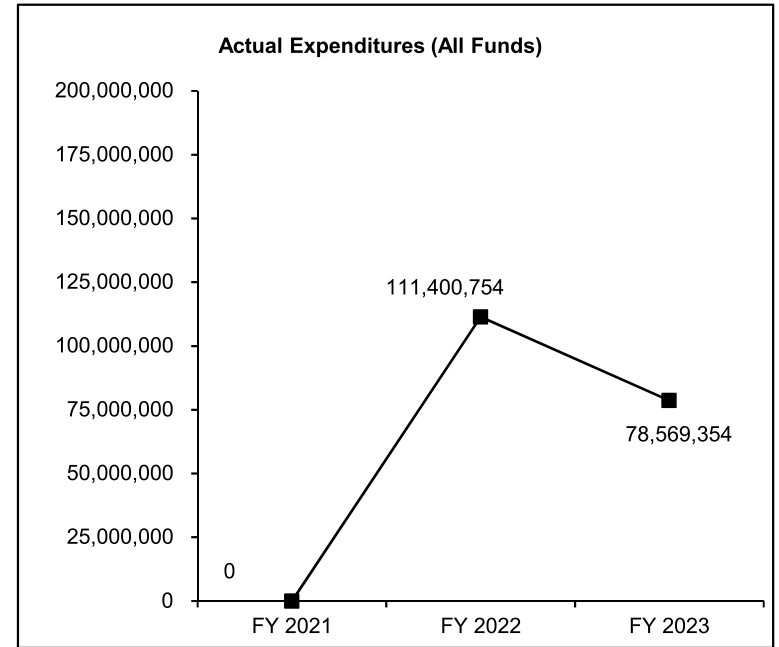
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Certified Community Behavioral Health Organizations (CCBHO)

Budget Unit: 90600C
HB Section: 11.715

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 115,490,707 | 120,256,228 | 111,758,324 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 115,490,707 | 120,256,228 | 111,758,324 |
| Actual Expenditures (All Funds) | 0 | 111,400,754 | 78,569,354 | N/A |
| Unexpended (All Funds) | 0 | 4,089,953 | 41,686,874 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 13,977,994 | N/A |
| Federal | 0 | 4,089,953 | 27,708,880 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (2) | (3) |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY22 - Certified Community Behavioral Health Organizations (CCBHO) was established.

(2) FY23 - New Decision Items were funded for FMAP Adjustment (\$1,580,598 GR), MHD CTC (\$10,281,973 GR).

(3) FY24 - New Decision Items were funded for FMAP Adjustment (\$3,165,853 GR), MHD CTC (\$11,551,431 GR; \$13,942,279 Fed). Supplemental was awarded for \$33,991,614.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CCBHO**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|-------------------|-------------------|----------|--------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 46,001,444 | 65,756,880 | 0 | 111,758,324 | |
| | Total | 0.00 | 46,001,444 | 65,756,880 | 0 | 111,758,324 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 46,001,444 | 65,756,880 | 0 | 111,758,324 | |
| | Total | 0.00 | 46,001,444 | 65,756,880 | 0 | 111,758,324 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 46,001,444 | 65,756,880 | 0 | 111,758,324 | |
| | Total | 0.00 | 46,001,444 | 65,756,880 | 0 | 111,758,324 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CCBHO | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 32,314,777 | 0.00 | 46,001,444 | 0.00 | 46,001,444 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 46,254,577 | 0.00 | 65,756,880 | 0.00 | 65,756,880 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 78,569,354 | 0.00 | 111,758,324 | 0.00 | 111,758,324 | 0.00 | 0 | 0.00 |
| TOTAL | 78,569,354 | 0.00 | 111,758,324 | 0.00 | 111,758,324 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$78,569,354 | 0.00 | \$111,758,324 | 0.00 | \$111,758,324 | 0.00 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------|--------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CCBHO | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 78,569,354 | 0.00 | 111,758,324 | 0.00 | 111,758,324 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 78,569,354 | 0.00 | 111,758,324 | 0.00 | 111,758,324 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$78,569,354 | 0.00 | \$111,758,324 | 0.00 | \$111,758,324 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$32,314,777 | 0.00 | \$46,001,444 | 0.00 | \$46,001,444 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$46,254,577 | 0.00 | \$65,756,880 | 0.00 | \$65,756,880 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.715

Program Name: Certified Community Behavioral Health Organizations (CCBHO)

Program is found in the following core budget(s): Physician

1a. What strategic priority does this program address?

Certified Community Behavioral Health Organizations

1b. What does this program do?

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations recognized by the Department of Mental Health (DMH) as in substantial compliance with new federal standards for Certified Community Behavioral Health Organizations (CCBHOs) receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. As of 7/1/23, Missouri has 20 CCBHOs that are participating in the federal demonstration.

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in a pay-for-performance model. This core funding allows to further shift toward paying for quality versus paying for volume in Medicaid. The six measures currently included in the Medicaid state plan Quality Incentive Payment include: Youth Hospital Follow-Up; Adult Hospital Follow-Up; Antipsychotic Medication Adherence; Engagement in Substance Use Disorder Treatment; Youth Suicide Risk Assessment; and Adult Suicide Risk Assessment.

CCBHO Expenditures paid from MO HealthNet's Budget (HB Section: 11.715)

| | |
|-----------------|---|
| FY20 Actual: | \$ 60,189,500 |
| FY21 Actual: | \$ 86,364,449 |
| FY22 Actual: | \$ 87,397,415 |
| FY23 Actual: | \$ 70,805,764 *Decrease due to spending more in DMH vs MHD. |
| FY24 Projected: | \$ 103,994,734 |

The Disease Management 3700 project has assured the coordination of physical and behavioral health services to individuals with serious mental illness. The results are improved health outcomes and lower healthcare costs.

Disease Management Expenditures paid from MO HealthNet's Budget (HB Section: 11.715)

| | |
|-----------------|---------------|
| FY20 Actual: | \$ 14,011,710 |
| FY21 Actual: | \$ 15,955,697 |
| FY22 Actual: | \$ 12,107,986 |
| FY23 Actual: | \$ 10,147,263 |
| FY24 Projected: | \$ 11,589,240 |

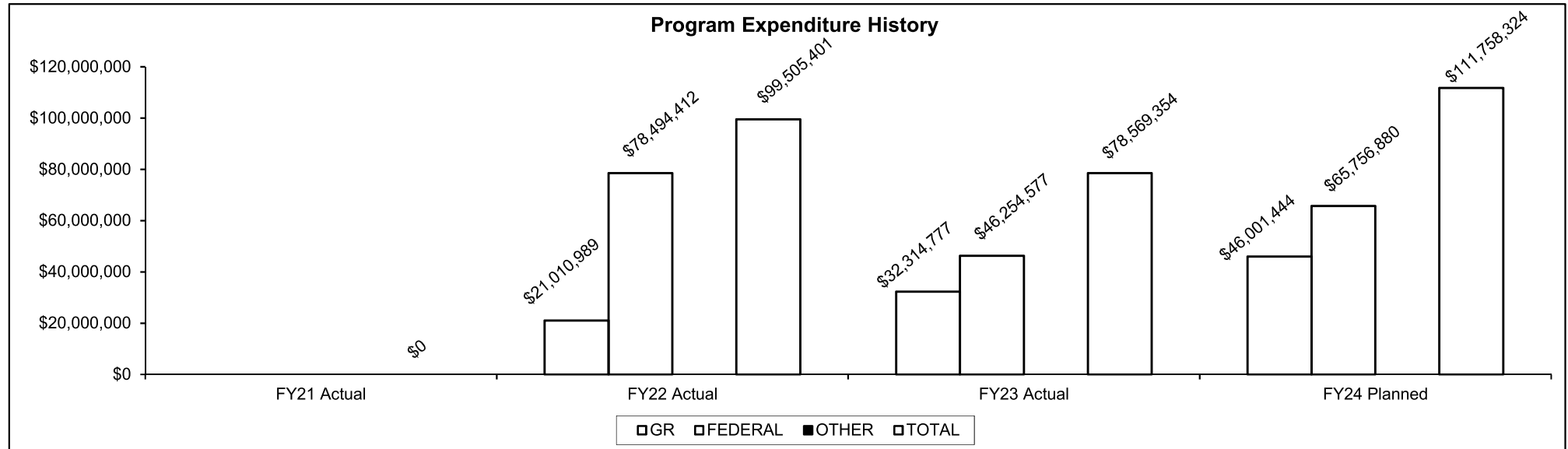
See DMH's Budget Books for specific measures for the CCBHO and Disease Management (DM) programs.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Certified Community Behavioral Health Organizations (CCBHO)
Program is found in the following core budget(s): Physician

HB Section(s): 11.715

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Regulations: 42 CFR, 447.272.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – PACE

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Program for All-Inclusive Care for the Elderly (PACE)

Budget Unit: 90568C
HB Section: 11.716

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | | FY 2025 Governor's Recommendation | | | | |
|--|------------------|------------------|----------|------------------|--|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,490,816 | 2,894,583 | 0 | 4,385,399 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,490,816 | 2,894,583 | 0 | 4,385,399 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This item funds payments provided to the Program for All-Inclusive Care for the Elderly (PACE). PACE provides a full range of preventive, primary, acute, in-home, and long-term care services. All medical services authorized and delivered to the participant while enrolled in the PACE program are the financial responsibility of the PACE provider.

3. PROGRAM LISTING (list programs included in this core funding)

PACE

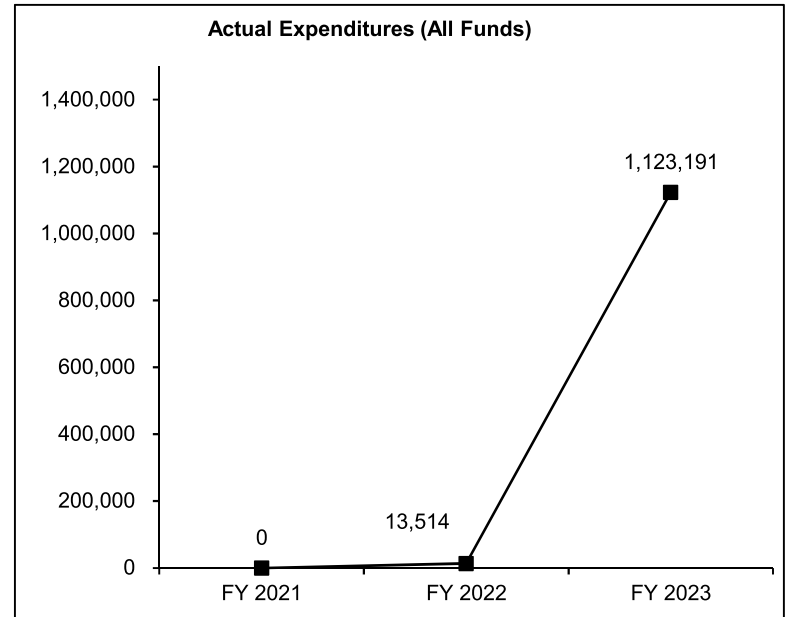
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Program for All-Inclusive Care for the Elderly (PACE)

Budget Unit: 90568C
HB Section: 11.716

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr |
|---------------------------------|-------------------|-------------------|-------------------|-----------------------|
| Appropriation (All Funds) | 0 | 556,102 | 4,385,399 | 4,385,399 |
| Less Reverted (All Funds) | 0 | 0 | (44,800) | (44,724) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 556,102 | 4,340,599 | 4,340,675 |
| Actual Expenditures (All Funds) | 0 | 13,514 | 1,123,191 | N/A |
| Unexpended (All Funds) | 0 | 542,588 | 3,217,408 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 184,473 | 1,065,084 | N/A |
| Federal | 0 | 358,115 | 2,152,324 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (2) | (3) |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY22 - Supplemental was awarded for \$556,102. Funding for this program previously found under Physician-Related Services HB 11.715.

(2) FY23 - New Decision Item was funded for FMAP Adjustment (\$18,090 GR).

(3) FY24 - New Decision Item was funded for FMAP Adjustment (\$2,522 GR).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PACE**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|------------------|--------------|------------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 1,490,816 | 2,894,583 | 0 | 4,385,399 | |
| | Total | 0.00 | 1,490,816 | 2,894,583 | 0 | 4,385,399 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 1,490,816 | 2,894,583 | 0 | 4,385,399 | |
| | Total | 0.00 | 1,490,816 | 2,894,583 | 0 | 4,385,399 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 1,490,816 | 2,894,583 | 0 | 4,385,399 | |
| | Total | 0.00 | 1,490,816 | 2,894,583 | 0 | 4,385,399 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PACE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 383,454 | 0.00 | 1,490,816 | 0.00 | 1,490,816 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 739,737 | 0.00 | 2,894,583 | 0.00 | 2,894,583 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,123,191 | 0.00 | 4,385,399 | 0.00 | 4,385,399 | 0.00 | 0 | 0.00 |
| TOTAL | 1,123,191 | 0.00 | 4,385,399 | 0.00 | 4,385,399 | 0.00 | 0 | 0.00 |
| PACE Rate Increase and 1 FTE - 1886011 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 148,235 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 288,649 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 436,884 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 436,884 | 0.00 | 0 | 0.00 |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,223,229 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 6,284,814 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 9,508,043 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 9,508,043 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,123,191 | 0.00 | \$4,385,399 | 0.00 | \$14,330,326 | 0.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 90568C BUDGET UNIT NAME: PACE HOUSE BILL SECTION: 11.716 | DEPARTMENT: Social Services DIVISION: MO HealthNet |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| Department Request | |
| 10% flexibility is requested between sections 11.700 (Pharmacy and Clawback), 11.715 (Physician Related Prof), 11.716 (PACE), 11.720 (Dental), 11.725 (Premium Payments), 11.730 (Nursing Facilities and Home Health), 11.745 (Rehab Specialty Services and NEMT), 11.755 (Complex Rehab), 11.760 (Managed Care), 11.765 (MC Specialty Plan), 11.770 (Hospital Care), 11.795 (Health Homes), 11.810 (CHIP), 11.815 (SMHB), 11.825 (Blind). | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$0 | DSS will flex up to 10% between sections. |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Up to 10% flexibility will be used. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| N/A | Flexibility allows for MHD to move authority between program sections to ensure bi-monthly payroll obligations are met and services continue to be provided without disruption or delay. Flex allows MHD to shift authority to sections where there is need. |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PACE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,123,191 | 0.00 | 4,385,399 | 0.00 | 4,385,399 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,123,191 | 0.00 | 4,385,399 | 0.00 | 4,385,399 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,123,191 | 0.00 | \$4,385,399 | 0.00 | \$4,385,399 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$383,454 | 0.00 | \$1,490,816 | 0.00 | \$1,490,816 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$739,737 | 0.00 | \$2,894,583 | 0.00 | \$2,894,583 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.716

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

1a. What strategic priority does this program address?

Providing services for the elderly in one primary location.

1b. What does this program do?

The Program of All-Inclusive Care for the Elderly (PACE) provides a full range of preventive, primary, acute, in-home, and long-term care services. The PACE organization is authorized by CMS and MO HealthNet (MHD) to provide PACE services primarily through the PACE center. PACE is able to provide services to participants 24 hours a day, 7 days a week. Services are provided as deemed necessary via a health assessment by the PACE Interdisciplinary Team (IDT). All medical services authorized and delivered to the participant while enrolled in the PACE program are the financial responsibility of the PACE provider.

PACE combines adult day settings, home care, interdisciplinary teams, transportation systems, and a prospective capitated payment system so that providers can respond to the unique needs of each participant served.

The Missouri Department of Social Services, MO HealthNet Division, is the state administering agency for the PACE program.

To be eligible to enroll in the PACE program, participants must be at least 55 years old, live in the PACE service area, have been certified to meet nursing home level of care, and at the time of enrollment be able to live in a community setting without jeopardizing their health or safety.

Enrollment in the PACE program is always voluntary and participants have the option to return to the fee-for-service system at any time. Eligibility to enroll in the PACE program is not restricted to Medicare beneficiaries or MO HealthNet participants. A potential PACE enrollee may, but is not required to be entitled to Medicare Part A, enrolled under Medicare Part B, or eligible for MO HealthNet. There is also an option to pay privately for PACE if not eligible for Medicare or Medicaid.

Missouri currently has one operating PACE organization (PO), New Horizons PACE, in the St. Louis area. Our second PO, PACE KC, is expected to open in the Kansas City area in December 2023, and then a third PO, Jordan Valley Senior Care, is expected to open in the Springfield area in April 2024.

PROGRAM DESCRIPTION

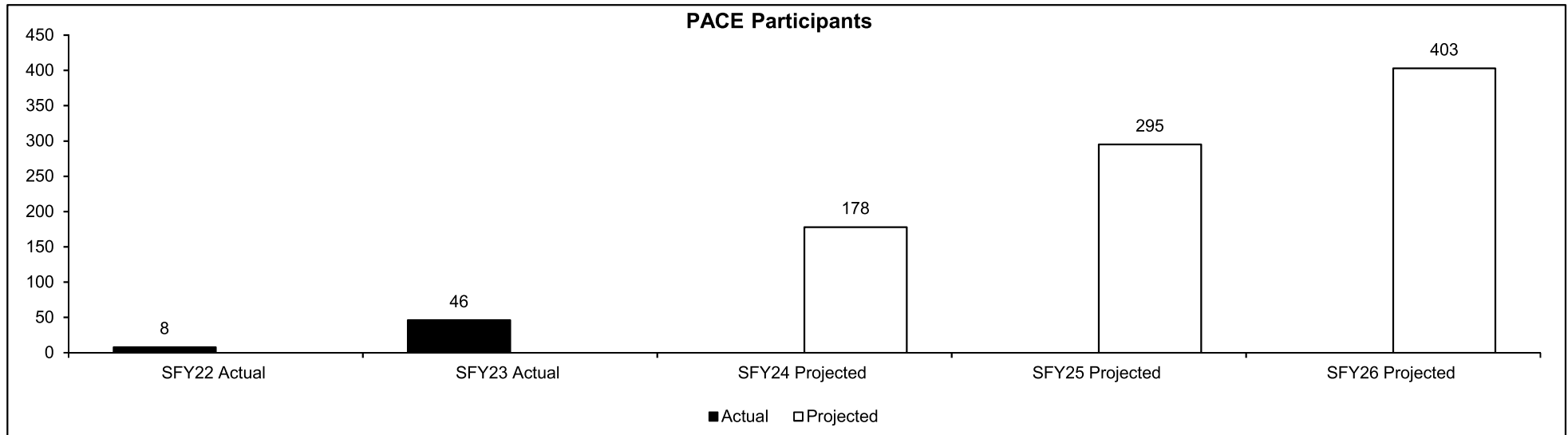
Department: Social Services

HB Section(s): 11.716

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

2a. Provide an activity measure for the program.



Note: The totals for each year reflect the total number of PACE participants across all providers.

2b. Provide a measure of the program's quality.

This is a new program and the PACE team is actively working to develop a state regulation and process for quality and oversight. MHD will have updated measures once data is available. Outcome measures will include PACE participant satisfaction (overall quality of care).

2c. Provide a measure of the program's impact.

This is a new program and the PACE team is actively working to develop a state regulation and process for quality and oversight. MHD will have updated measures once data is available. Outcome measures will include PACE participant satisfaction (percentage of participants who felt they participated in decisions about their care).

2d. Provide a measure of the program's efficiency.

This is a new program and the PACE team is actively working to develop a state regulation and process for quality and oversight. MHD will have updated measures once data is available. Expected outcome measures will include predetermined value-based payment metrics in two phases (Phase I - % of voluntary disenrollments, # ER visits, % Influenza immunizations, and % Pneumococcal immunizations; Phase II- % A1C Test recipients, acute inpatient days, days spent in nursing facility 89 days or more, days spent in nursing facility 90 days or less, and # prescriptions filled).

PROGRAM DESCRIPTION

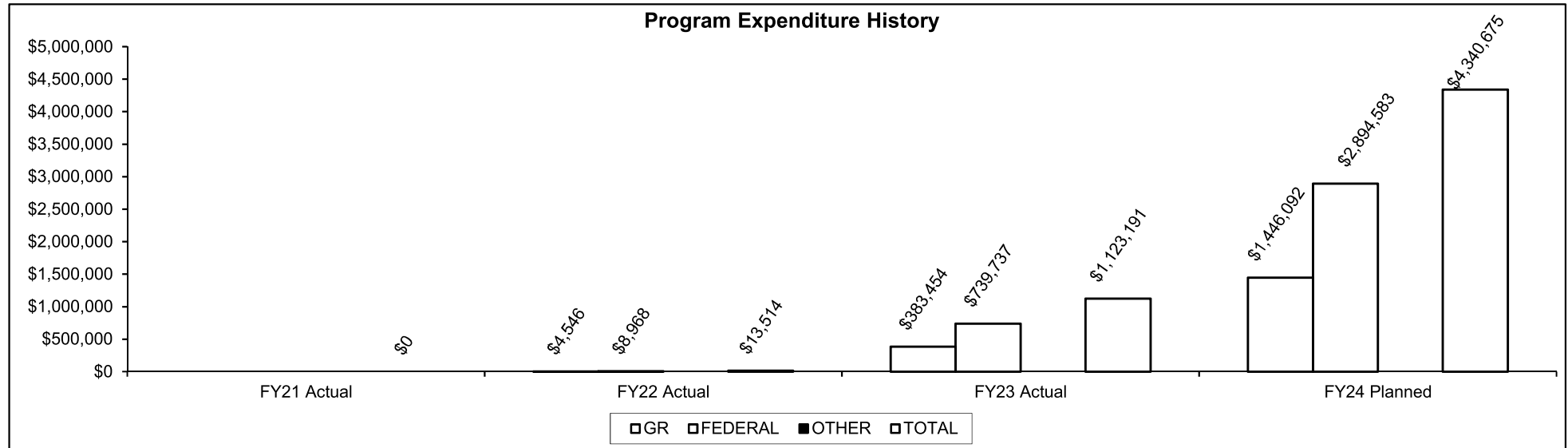
Department: Social Services

HB Section(s): 11.716

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, the majority of PACE expenditures were paid from Physician Related Services (HB 11.715). Planned FY2024 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Regulation: 13 CSR 70-8.010. Federal Regulations: 42 CFR, 460.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Dental

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Dental

Budget Unit: 90546C
HB Section: 11.720

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|------------------|------------------|---------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 2,522,857 | 5,596,682 | 71,162 | 8,190,701 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,522,857 | 5,596,682 | 71,162 | 8,190,701 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) - \$71,162

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This budget item funds the dental fee-for-service program. Comprehensive dental services are available for children, pregnant women, the blind and nursing facility residents (including Independent Care Facilities for individuals with Intellectual Disabilities-ICF/ID). As of January 2016, MO HealthNet began offering limited dental services for adults ages 21 and over.

3. PROGRAM LISTING (list programs included in this core funding)

Dental Services

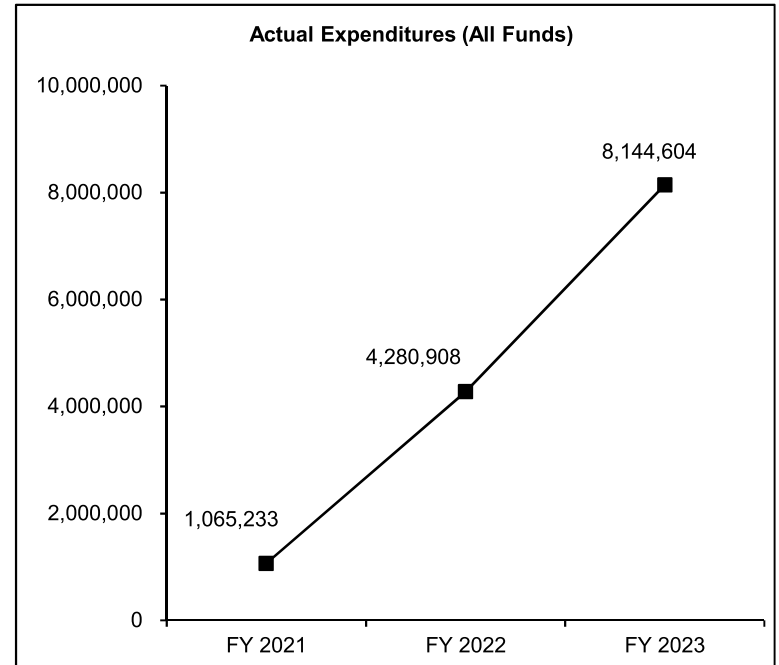
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Dental

Budget Unit: 90546C
HB Section: 11.720

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 4,913,546 | 4,325,591 | 8,386,548 | 8,190,701 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,913,546 | 4,325,591 | 8,386,548 | 8,190,701 |
| Actual Expenditures (All Funds) | 1,065,233 | 4,280,908 | 8,144,604 | N/A |
| Unexpended (All Funds) | 3,848,313 | 44,683 | 241,944 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,050,661 | 1,010 | 94,187 | N/A |
| Federal | 2,797,585 | 1,328 | 147,757 | N/A |
| Other | 67 | 42,345 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - New Decision Items funded for FMAP Adjustment (\$10,249 GR), Asset limit CTC (\$8,818 GR; \$16,472 Fed), Asset Limit Phase-In (\$2,195 GR; \$4,101 Fed). \$500,000 GR was used as flex to cover other program expenditures.

(2) FY22 - New Decision Items funded for FMAP Adjustment (\$44,127 Fed), Asset limit CTC (\$1,268 GR; \$2,464 Fed). \$15,000 GR and \$6,000 Fed was flexed in.

(3) FY23 - New Decision Items funded for Provider Rate Increase (\$1,788,180 GR; \$3,463,142 Fed), MHD CTC (\$222,696 GR), FMAP Adjustment (\$27,304 GR). \$584,157 was used as flex to cover program expenditures.

(4) FY24 - New Decision Item funded for FMAP Adjustment (\$187,828 Fed).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DENTAL**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|------------------|------------------|---------------|------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 2,522,857 | 5,596,682 | 71,162 | 8,190,701 | |
| | Total | 0.00 | 2,522,857 | 5,596,682 | 71,162 | 8,190,701 | |
| | <hr/> | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 2,522,857 | 5,596,682 | 71,162 | 8,190,701 | |
| | Total | 0.00 | 2,522,857 | 5,596,682 | 71,162 | 8,190,701 | |
| | <hr/> | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 2,522,857 | 5,596,682 | 71,162 | 8,190,701 | |
| | Total | 0.00 | 2,522,857 | 5,596,682 | 71,162 | 8,190,701 | |
| | <hr/> | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DENTAL | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,702,080 | 0.00 | 2,522,857 | 0.00 | 2,522,857 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 5,371,363 | 0.00 | 5,596,682 | 0.00 | 5,596,682 | 0.00 | 0 | 0.00 |
| HEALTH INITIATIVES | 71,162 | 0.00 | 71,162 | 0.00 | 71,162 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 8,144,605 | 0.00 | 8,190,701 | 0.00 | 8,190,701 | 0.00 | 0 | 0.00 |
| TOTAL | 8,144,605 | 0.00 | 8,190,701 | 0.00 | 8,190,701 | 0.00 | 0 | 0.00 |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,242,281 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 1,873,531 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,115,812 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,115,812 | 0.00 | 0 | 0.00 |
| Dental Anesthesia and Extracti - 1886042 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 836,405 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 1,628,686 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 2,465,091 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,465,091 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,144,605 | 0.00 | \$8,190,701 | 0.00 | \$13,771,604 | 0.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 90546C BUDGET UNIT NAME: Dental HOUSE BILL SECTION: 11.720 | DEPARTMENT: Social Services DIVISION: MO HealthNet |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| Department Request | |
| 10% flexibility is requested between sections 11.700 (Pharmacy and Clawback), 11.715 (Physician Related Prof), 11.716 (PACE), 11.720 (Dental), 11.725 (Premium Payments), 11.730 (Nursing Facilities and Home Health), 11.745 (Rehab Specialty Services and NEMT), 11.755 (Complex Rehab), 11.760 (Managed Care), 11.765 (MC Specialty Plan), 11.770 (Hospital Care), 11.795 (Health Homes), 11.810 (CHIP), 11.815 (SMHB), 11.825 (Blind). | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$584,157 | DSS will flex up to 10% between sections. |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Up to 10% flexibility will be used. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| To allow for program payments in Blind Pension Medical, Complex Rehab, and Premium Payments. | Flexibility allows for MHD to move authority between program sections to ensure bi-monthly payroll obligations are met and services continue to be provided without disruption or delay. Flex allows MHD to shift authority in sections to sections where there is need. |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DENTAL | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 8,144,605 | 0.00 | 8,190,701 | 0.00 | 8,190,701 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 8,144,605 | 0.00 | 8,190,701 | 0.00 | 8,190,701 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,144,605 | 0.00 | \$8,190,701 | 0.00 | \$8,190,701 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,702,080 | 0.00 | \$2,522,857 | 0.00 | \$2,522,857 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$5,371,363 | 0.00 | \$5,596,682 | 0.00 | \$5,596,682 | 0.00 | | 0.00 |
| OTHER FUNDS | \$71,162 | 0.00 | \$71,162 | 0.00 | \$71,162 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.720

Program Name: Dental Program

Program is found in the following core budget(s): Dental

1a. What strategic priority does this program address?

Provide quality dental care access to MO HealthNet participants.

1b. What does this program do?

The MO HealthNet Division's (MHD) dental program reimburses for services that include diagnostic, preventive, and corrective procedures provided by a licensed dentist or dental hygienist. The dentist must be enrolled in the MO HealthNet program. Generally, dental services include the following:

- Treatment of the teeth and associated structure of the oral cavity;
- Preparation, fitting, and repair of dentures and associated appliances; and
- Treatment of disease, injury, or impairments that affect the general oral health of a participant.

MO HealthNet currently offers comprehensive dental services for children, pregnant women, the blind, and residents of a nursing facility. Coverage for adults is limited and includes dental services and care related to trauma of the mouth, jaw, teeth, or other contiguous sites. Services provided under Tiers 1-6 are outlined below.

MHD attempts to improve the overall health of MO HealthNet participants by improving oral health through reimbursement for their diagnostic, preventative, and corrective dental services. Additionally, MHD attempts to ensure MO HealthNet eligible children have access to dental screenings and Early and Periodic Screening Diagnosis and Treatment (EPSDT) services, also known as the Healthy Children and Youth (HCY) program.

Reimbursement Methodology

Dental services are reimbursed in the fee-for-service and managed care settings. For managed care participants, dental services are reimbursed by MO HealthNet through the actuarially sound capitated rate paid to the Managed Care Organizations (MCO's). Dental rates are reimbursed for fee-for-service claims based on maximum allowable amounts identified on a fee schedule. Prior authorization is required in the fee-for-service program for certain services such as orthodontic treatment, composite resin crowns, metallic and porcelain/ceramic inlay restorations, and high noble metal crowns. The services of a dentist may be administered in a variety of settings including the provider's office, a hospital, nursing home, or clinic. If dental services are billed by a Rural Health Clinic (RHC) or Federally Qualified Health Center (FQHC), the reimbursement methodology is different and would be paid out of the physician-related services line (see Physician tab for more information). Services rendered by a dental hygienist are typically billed by the dentist. However, certain dental hygienists who have been licensed for at least three (3) consecutive years and practicing in a public health setting may bill independently.

Services rendered by someone other than a dentist or dental hygienist, including appropriate supplies, are billable only where there is direct personal supervision by the dentist. This applies to services rendered by auxiliary personnel employed by the dentist and working under his/her on-site supervision and is restricted to non-physician anesthetists (including Certified Registered Nurse Anesthetists and Anesthesiologist Assistants), dental assistants, and certified dental assistants.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.720

Program Name: Dental Program

Program is found in the following core budget(s): Dental

Rate History

07/01/22: Dental rates were increased to 80% of the 50th percentile of the comparable usual customary and reasonable rates

07/01/19: 1.5% rate increase on all covered services

07/01/18: 1.5% rate increase on all covered services

07/01/17: 3% rate decrease on all covered services

07/01/16: ~2% rate increase on all covered services

01/01/16: 1% rate increase on all covered services

Additional Details

For children under 21, pregnant women, the blind, and nursing facility residents, covered services under the dental program include, in part, the following: examinations, fillings, sealants, prophylaxis, fluoride treatments, extractions, anesthesia, crowns, injections, oral surgery, periodontal treatment (in limited cases), pulp treatment, restoration, root canal therapy, x-rays, dentures (full or partial), denture adjustments or repairs, and denture duplication or relines. Orthodontic services, the field of dentistry associated with the correction of abnormally positioned or misaligned teeth, are available only to children under age 21 for the most severe malocclusions.

Coverage for adults for dental services in Tiers 1-6 was added effective January 2016. Expanded coverage of dental services for adults in Missouri include preventive services, restorative services, periodontal treatment, oral surgery, extractions, radiographs, pain evaluation and relief, infection control and general anesthesia. Prior to January 2016, MO HealthNet only covered dental services for adults age 21 and over (except individuals noted above) if the dental care was related to trauma of the mouth, jaw, teeth or other contiguous sites as a result of injury, or for the treatment of a medical condition without which the health of the individual would be adversely affected. Treatment for such a medical condition would require a written referral from the participant's physician stating that the absence of dental treatment would adversely affect a stated pre-existing medical condition.

PROGRAM DESCRIPTION

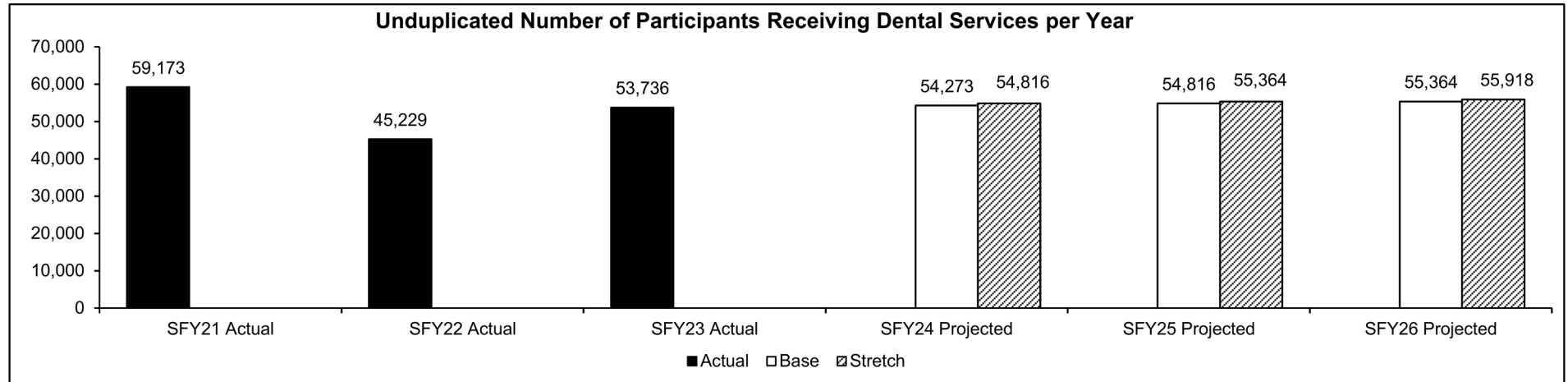
Department: Social Services

HB Section(s): 11.720

Program Name: Dental Program

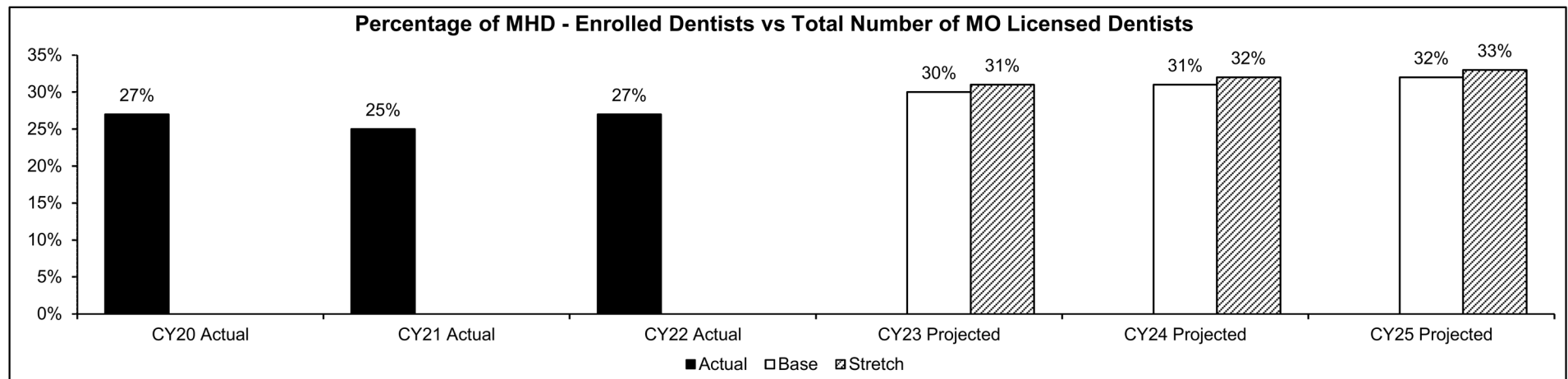
Program is found in the following core budget(s): Dental

2a. Provide an activity measure(s) for the program.



Note: SFY22 is lower due to COVID-19.

2b. Provide a measure(s) of the program's quality.



Note: Stretch goal is based on the National average of dentists enrolled in Medicaid programs.

PROGRAM DESCRIPTION

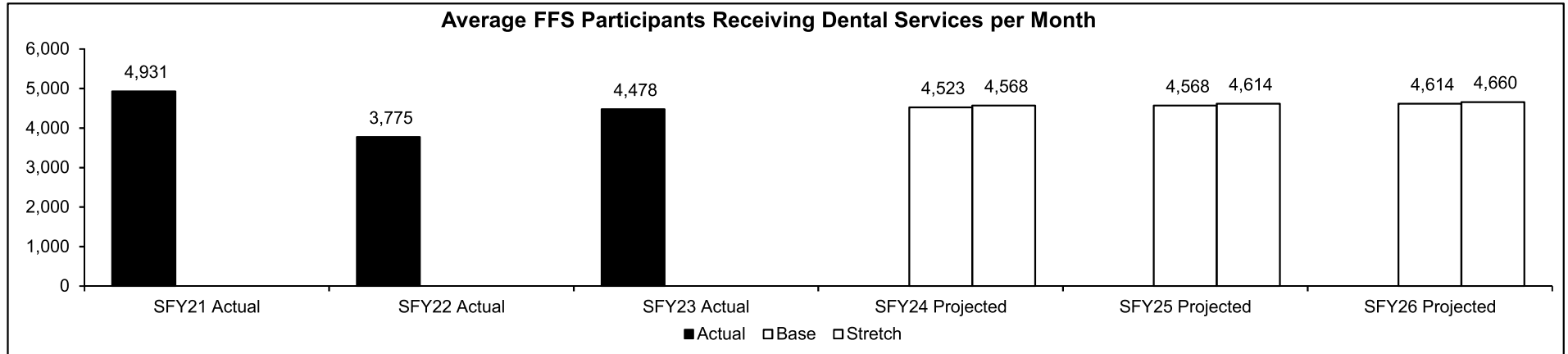
Department: Social Services

HB Section(s): 11.720

Program Name: Dental Program

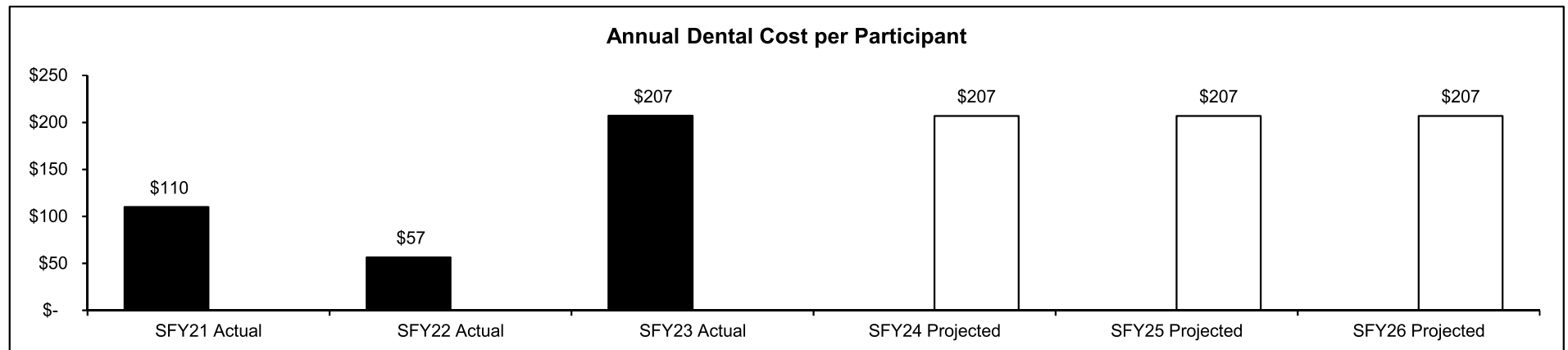
Program is found in the following core budget(s): Dental

2c. Provide a measure(s) of the program's impact.



Note: SFY22 is lower due to COVID-19.

2d. Provide a measure(s) of the program's efficiency.



Note 1: SFY22 is lower due to COVID-19.

Note 2: SFY23 and beyond increase is due to the dental rates being increased from approximately 35% to 80% of the 50th percentile of the comparable usual customary and reasonable rates.

PROGRAM DESCRIPTION

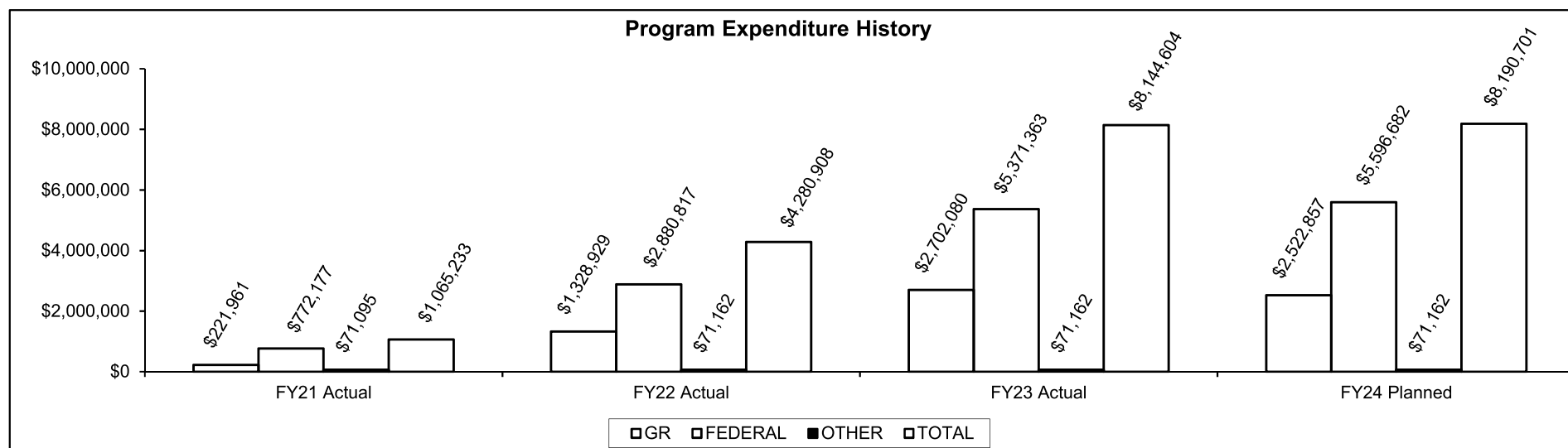
Department: Social Services

HB Section(s): 11.720

Program Name: Dental Program

Program is found in the following core budget(s): Dental

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275), Nursing Facility Reimbursement Allowance Fund (0196), Ambulance Service Reimbursement Allowance Fund (0958)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152, RSMo. Federal law: Social Security Act Section 1905(a)(12) and (18), 1905(o). Federal regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

This program is not mandatory for adults but is mandatory for children.

NDI – Anesthesia & Extraction Rate Increase

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Anesthesia and Extraction Rate Increase **DI#** 1886042

Budget Unit: 90546C
HB Section: 11.720

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 836,405 | 1,628,686 | 0 | 2,465,091 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 836,405 | 1,628,686 | 0 | 2,465,091 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Rate Increase | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In SFY23, rates for some Dental procedure codes were increased to be 80% of the 50th percentile of the comparable Usual Customary and Reasonable (UCR) rates, while in SFY24, Ambulatory Surgical Center (ASC) rates were increased to 90% of the Medicare allowed rate. However, these rate increases did not include dental anesthesia codes and dentist extraction codes. Due to the ASC rate increase in FY24, this caused the dental extraction codes to not be aligned with the corresponding codes within the ASC's. This new decision item would increase the rates of dental anesthesia codes to also be 80% of the 50th percentile of the comparable UCR rates, while it would increase dentist extraction codes to be 38.5% of the 50th percentile of the comparable UCR rates to be more aligned with the corresponding rates within the ASC's.

NEW DECISION ITEM

Department: Social Services

Division: MO HealthNet

| | |
|--|-------------|
| DI Name: Anesthesia and Extraction Rate Increase | DI# 1886042 |
|--|-------------|

Budget Unit: 90546C

HB Section: 11.720

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This new decision item funds a provider rate increase beginning July 1, 2024 for the following DSS programs: Dental (HB Section 11.720).

| | SFY23 Claims | SFY23 Paid | Estimated SFY25 Paid | Difference |
|-------------------|-----------------|-------------|-------------------------|-------------|
| Dental Anesthesia | 2,442 | \$127,637 | \$321,221 | \$193,584 |
| Extractions | 57,328 | \$3,630,547 | \$5,902,054 | \$2,271,507 |

| Total | GR | Federal | FMAP |
|-------------|-----------|-------------|--------|
| \$2,465,091 | \$836,405 | \$1,628,686 | 66.07% |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------|-----------------|----------------------|------------------|------------------------|--------------------|------------------------|--------------------|---------------------------|
| 800 - Program Distributions | 836,405 | | 1,628,686 | | 0 | | 2,465,091 | | 0 |
| Total PSD | 836,405 | | 1,628,686 | | 0 | | 2,465,091 | | 0 |
| Grand Total | 836,405 | 0.0 | 1,628,686 | 0.0 | 0 | 0.0 | 2,465,091 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Anesthesia and Extraction Rate Increase DI# 1886042

Budget Unit: 90546C
HB Section: 11.720

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Dental core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Dental core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Dental core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Dental core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DENTAL | | | | | | | | |
| Dental Anesthesia and Extracti - 1886042 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 2,465,091 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 2,465,091 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,465,091 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$836,405 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,628,686 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Core – Premium Payments

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Premium Payments

Budget Unit: 90547C

HB Section: 11.725

1. CORE FINANCIAL SUMMARY

| FY 2025 Budget Request | | | | |
|------------------------|--------------------|--------------------|----------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 112,818,979 | 247,707,502 | 0 | 360,526,481 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 112,818,979 | 247,707,502 | 0 | 360,526,481 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

| FY 2025 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This item funds premium payments for health insurance through the following MO HealthNet programs:

- 1) Medicare Buy-In program for individuals dually enrolled in MO HealthNet and Medicare
- 2) Health Insurance Premium Payment (HIPP) program for individuals enrolled in MO HealthNet and commercial or employer-sponsored health insurance

Payment of these premiums allows MO HealthNet to transfer medical costs from the MO HealthNet program to Medicare and other payers.

3. PROGRAM LISTING (list programs included in this core funding)

Premium Payments Program:
Medicare Part A and Part B Buy-In
Health Insurance Premium Payment (HIPP) Program

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Premium Payments

Budget Unit: 90547C
HB Section: 11.725

4. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 288,113,252 | 317,230,493 | 343,674,539 | 363,140,980 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 288,113,252 | 317,230,493 | 343,674,539 | 363,140,980 |
| Actual Expenditures (All Funds) | 288,112,941 | 317,200,510 | 341,371,828 | N/A |
| Unexpended (All Funds) | 311 | 29,983 | 2,302,711 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 110 | 72 | 2,302,711 | N/A |
| Federal | 201 | 29,911 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |

*Current Year restricted amount is as of 9/01/2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

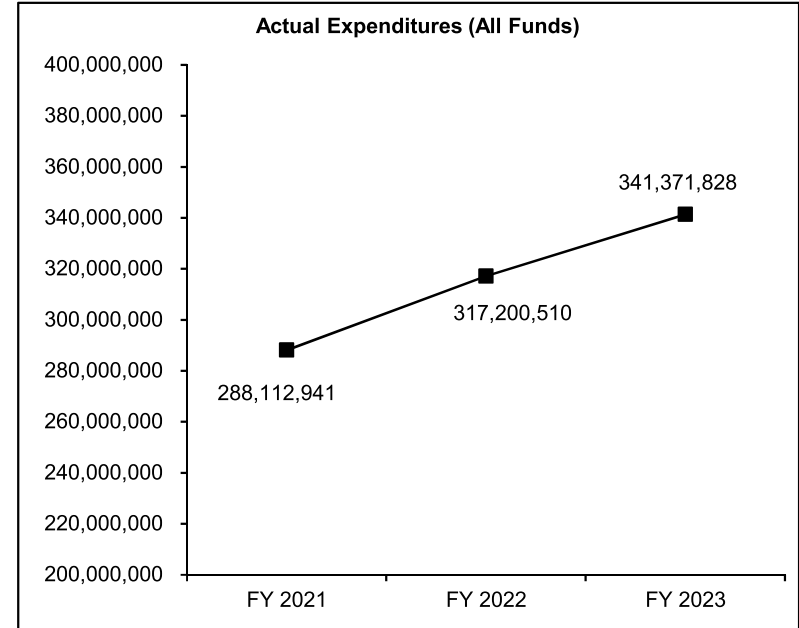
NOTES:

(1) FY21 - New Decision Item funded for FMAP Adjustment (\$788,633 Fed), Premium Increase (\$2,841,897 GR; \$5,768,533 Fed). FY2021 Supplemental budget funded an increase of \$15,543,285. \$594,458 GR and \$915,052 Fed was flexed in to cover program expenditures.

(2) FY22 - New Decision Item funded for FMAP Adjustment (\$1,903,895 Fed), Cost to Continue (\$5,318,668 GR; \$6,648,956), Premium Increase (\$4,055,259 GR; \$8,653,867 Fed).

(3) FY23 - New Decision Items funded for MHD CTC (18,840,385 GR; \$18,264,399 Fed), Premium Increase (\$9,333,333 GR; \$19,701,941 Fed), FMAP Adjustment (\$162,282 GR). \$19,290,000 Fed was flexed in and \$11,000,000 GR and \$25,042,726 Fed was used as to cover program expenditures.

(4) FY24 - New Decision Items funded for Premium Increase (\$6,284,358 GR; \$13,445,124 Fed), FMAP Adjustment (\$3,873,181 Fed). \$19,290,000 Fed was flexed in and \$11,000,000 GR and \$25,042,726 Fed was used as to cover program expenditures.



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES PREMIUM PAYMENTS

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|--------------------|--------------------|----------|--------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 112,818,979 | 250,322,001 | 0 | 363,140,980 | |
| | Total | | 0.00 | 112,818,979 | 250,322,001 | 0 | 363,140,980 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1103 8201 | PD | 0.00 | 0 | (2,614,499) | 0 | (2,614,499) | Core reduction due to estimated lapse. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (2,614,499) | 0 | (2,614,499) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 112,818,979 | 247,707,502 | 0 | 360,526,481 | |
| | Total | | 0.00 | 112,818,979 | 247,707,502 | 0 | 360,526,481 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 112,818,979 | 247,707,502 | 0 | 360,526,481 | |
| | Total | | 0.00 | 112,818,979 | 247,707,502 | 0 | 360,526,481 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PREMIUM PAYMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 109,959,484 | 0.00 | 112,818,979 | 0.00 | 112,818,979 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 231,412,344 | 0.00 | 250,322,001 | 0.00 | 247,707,502 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 341,371,828 | 0.00 | 363,140,980 | 0.00 | 360,526,481 | 0.00 | 0 | 0.00 |
| TOTAL | 341,371,828 | 0.00 | 363,140,980 | 0.00 | 360,526,481 | 0.00 | 0 | 0.00 |
| Premium Increase - 1886012 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 12,879,875 | 0.00 | 0 | 0.00 |
| TITLE XIX-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 27,507,625 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 40,387,500 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 40,387,500 | 0.00 | 0 | 0.00 |
| MHD CTC - 1886020 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,993,790 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,993,790 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,993,790 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$341,371,828 | 0.00 | \$363,140,980 | 0.00 | \$404,907,771 | 0.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 90547C BUDGET UNIT NAME: Premium Payments HOUSE BILL SECTION: 11.725 | DEPARTMENT: Social Services DIVISION: MO HealthNet |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| Department Request | |
| 10% flexibility is requested between sections 11.700 (Pharmacy and Clawback), 11.715 (Physician Related Prof), 11.716 (PACE), 11.720 (Dental), 11.725 (Premium Payments), 11.730 (Nursing Facilities and Home Health), 11.745 (Rehab Specialty Services and NEMT), 11.755 (Complex Rehab), 11.760 (Managed Care), 11.765 (MC Specialty Plan), 11.770 (Hospital Care), 11.795 (Health Homes), 11.810 (CHIP), 11.815 (SMHB), 11.825 (Blind). | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$36,042,726 | DSS will flex up to 10% between sections. |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| Up to 10% flexibility will be used. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| To allow for program payments in Managed Care. | Flexibility allows for MHD to move authority between program sections to ensure bi-monthly payroll obligations are met and services continue to be provided without disruption or delay. Flex allows MHD to shift authority in sections to sections where there is need. |

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|-------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PREMIUM PAYMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 341,371,828 | 0.00 | 363,140,980 | 0.00 | 360,526,481 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 341,371,828 | 0.00 | 363,140,980 | 0.00 | 360,526,481 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$341,371,828 | 0.00 | \$363,140,980 | 0.00 | \$360,526,481 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$109,959,484 | 0.00 | \$112,818,979 | 0.00 | \$112,818,979 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$231,412,344 | 0.00 | \$250,322,001 | 0.00 | \$247,707,502 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.725

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

1a. What strategic priority does this program address?

Cost avoidance by paying Medicare and Private Insurance Premiums

1b. What does this program do?

The purpose of the Medicare Savings Program and the Health Insurance Premium Payment (HIPP) Program is to allow states to enroll certain groups of eligible individuals in Medicare or private insurance and pay their monthly premiums to transfer medical costs from the Title XIX Medicaid program to the Medicare program - Title XVIII or other payers. This process allows the state to realize cost savings through substitution of Medicare or other payer liability for the majority of the medical costs before a provider may seek reimbursement for the remaining uncompensated portion of the services.

Medicare Savings Program

Medicare has three sets of basic coverage:

- Part A, which pays for hospitalization costs
- Part B, which pays for physician services, lab and x-ray services, durable medical equipment, and outpatient and other services
- Part D which provides coverage of prescription drug costs (see MORx tab for additional information on Part D)

The Medicare Savings Program assists “dual eligible” individuals, who are entitled to Medicare Part A and/or Part B and are eligible for some form of MO HealthNet benefit, by reducing their out-of-pocket expenses. There are two types of dual eligible—full duals and partial duals. For partial duals, MO HealthNet only funds the Medicare Part A and/or Part B premium. For full duals MO HealthNet funds the Medicare Part A and/or Part B premium and the participant receives MO HealthNet “wrap-around” benefits. Wrap-around benefits include payments for Medicare coinsurance, Medicare deductibles, and any other service not covered by Medicare. *For more information on dual eligibility categories, see Additional Details.*

Health Insurance Premium Payment (HIPP) Program

MO HealthNet purchases group health insurance (such as employer-sponsored insurance) for eligible MO HealthNet participants through the Health Insurance Premium Payment (HIPP) Program. The HIPP program pays for health insurance for MO HealthNet participants when it is determined to be “cost effective.” A plan is considered cost effective when the cost of paying the premiums, coinsurance, deductibles and other cost-sharing obligations, and administrative costs is likely to be less than the amount paid for an equivalent set of MO HealthNet services. *See additional details for more information on how cost effectiveness is determined.*

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.725

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

Reimbursement Methodology

Medicare premiums are paid monthly. Payment is made directly to Medicare for the Medicare Savings Program. Any MO HealthNet wrap-around payments (coinsurance, deductibles, or services not covered by Medicare) made on behalf of full dual eligibles is paid out of the applicable fee-for-service lines (Pharmacy, Physicians-Related Services, Hospital, etc.). These wrap-around payments for full dual eligibles are sometimes called "crossover claims." Premiums and cost sharing are paid for the private health insurance through the HIPP Program at the cadence required by the insurance carrier, employer, or participant.

Rate History

Medicare Part A, Part B, and Qualified Individual Premiums (per month)

| | Part A | Part B & QI |
|------|----------|-------------|
| CY23 | \$506.00 | \$164.90 |
| CY22 | \$499.00 | \$170.10 |
| CY21 | \$474.00 | \$148.50 |
| CY20 | \$458.00 | \$135.50 |

Additional Details

HIPP Cost Effectiveness

Cost effectiveness is determined by comparing the cost of the medical coverage (includes premium payments, coinsurance, and deductibles) with the average cost of each MO HealthNet eligible person in the household. The average cost of each MO HealthNet participant is calculated based on the previous year's MO HealthNet expenditures with like demographic data: age; sex; geographic location; type of assistance (MO HealthNet for Families - MAF, Old Age Assistance - OAA, and disabled); and the types of services covered by the group insurance.

Full Dual Beneficiary Categories

Qualified Medicare Beneficiary (QMB) Plus:

- MO HealthNet pays Part A (if applicable) and Part B premiums
- Individuals below 100% FPL
- Includes MO HealthNet wrap-around benefits

Specified Low-Income Medicare Beneficiary (SLMB) Plus:

- MO HealthNet pays only Part B premiums
- Individuals from 100-120% FPL
- Includes MO HealthNet wrap-around benefits

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.725

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

Partial Dual Beneficiary Categories

QMB Only:

- MO HealthNet pays both Part A (if applicable) and Part B premiums
- Individuals below 100% FPL
- No MO Health Net wrap-around benefits

SLMB Only:

- MO HealthNet pays only Part B premiums
- Individuals from 100-120% FPL
- No Medicaid wrap-around benefits

Qualified Individuals (QI):

- MO HealthNet pays only Part B premiums
- Individuals from 120-135% FPL
- Federal Funding 100%
- No MO HealthNet wrap-around benefits

Partial "Undesignated":

- Partial duals with income 135% FPL or greater
- Can include the following individuals:
 - Recipients of supplemental nursing care payments
 - SSI recipients
 - Individuals on spenddown

MO HealthNet pays only Part B premiums.

Individuals receive full MO HealthNet benefits.

PROGRAM DESCRIPTION

Department: Social Services

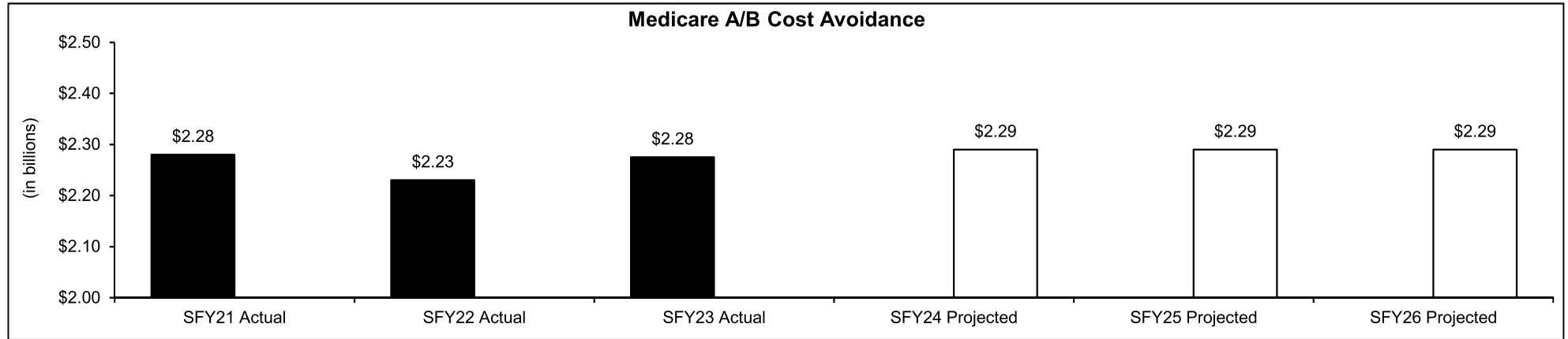
HB Section(s): 11.725

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

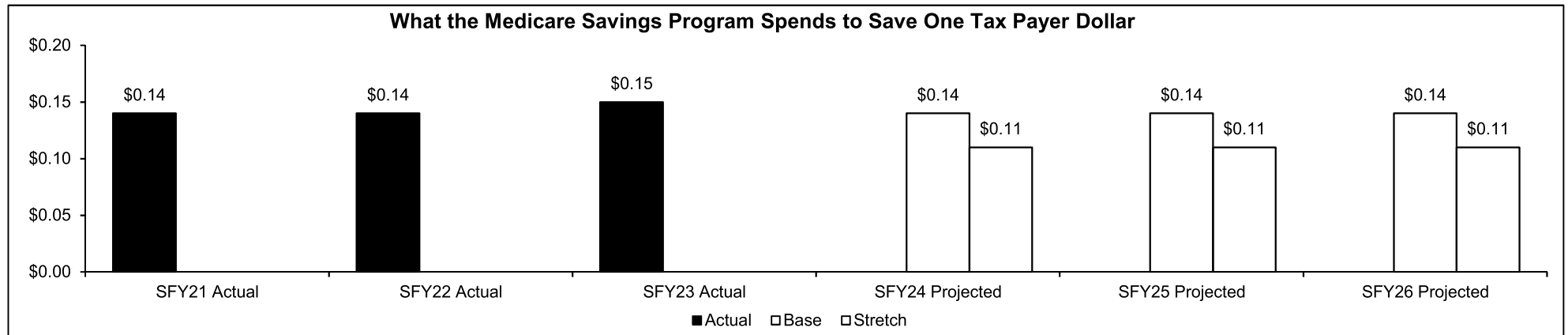
2a. Provide an activity measure(s) for the program.

Cost avoidance is the dollar amount that MO HealthNet avoided paying because of Medicare Part A and Part B paying for these costs instead.



2b. Provide a measure(s) of the program's quality

The Medicare Savings Program pays the Medicare Part A and B Premiums for eligible MO HealthNet participants. Paying these premiums costs MO HealthNet a fraction of what it would cost to provide these services. For every \$.15 we spend on paying premiums, we save the tax payer \$1.00.



PROGRAM DESCRIPTION

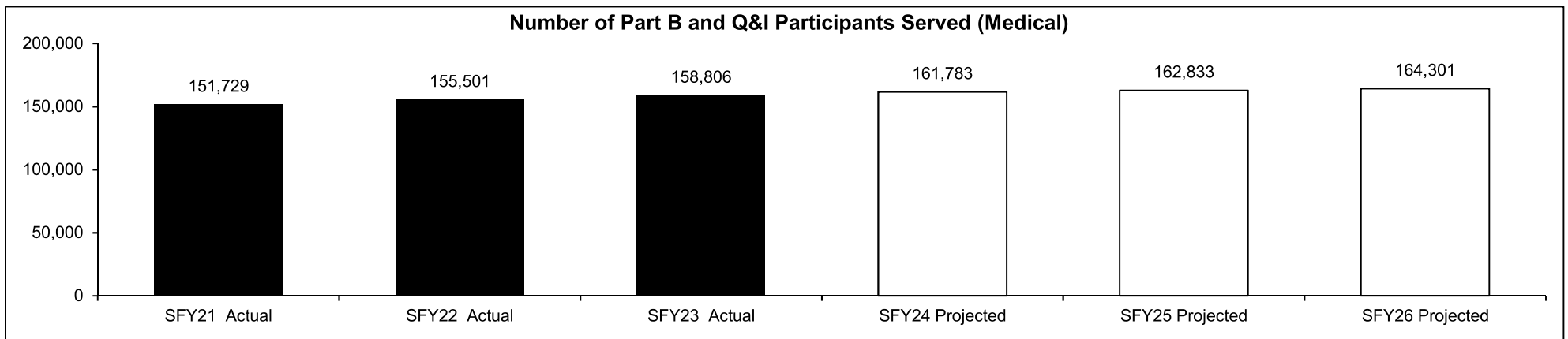
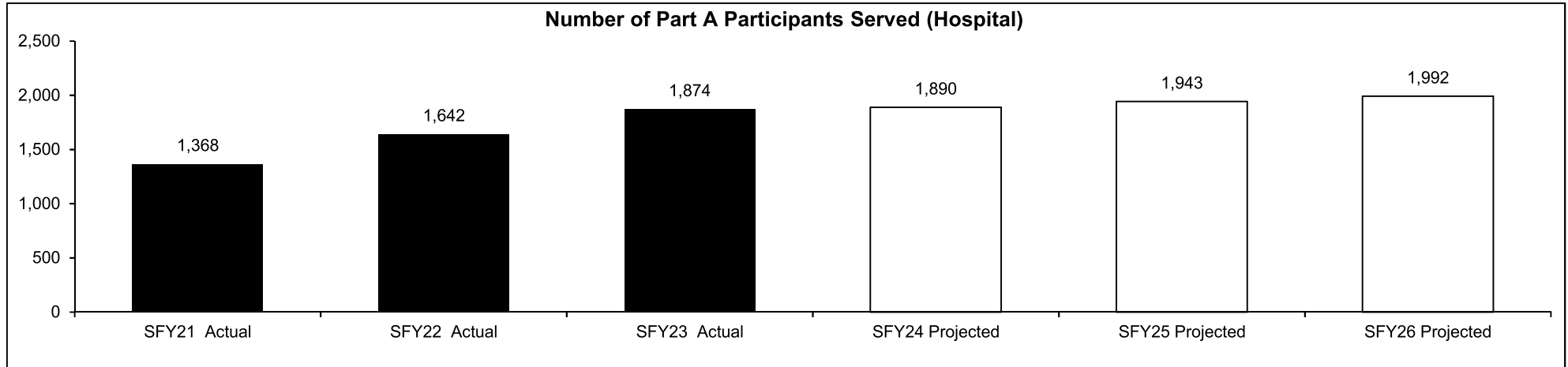
Department: Social Services

HB Section(s): 11.725

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

2c. Provide a measure of the program's impact.



Participants:

Part A: (Hospital) premium payments can be made for Qualified Medicare Beneficiaries (QMBs) and Qualified Disabled Working Individuals.

Part B: (Medical) premium payments can be made for Individuals meeting certain income standards, QMBs, and Specified Low-Income Medicare Beneficiaries. The projected increase in the premium participants in SFY 24 and beyond is due to the increase in participants applying for Medicaid in Missouri.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.725

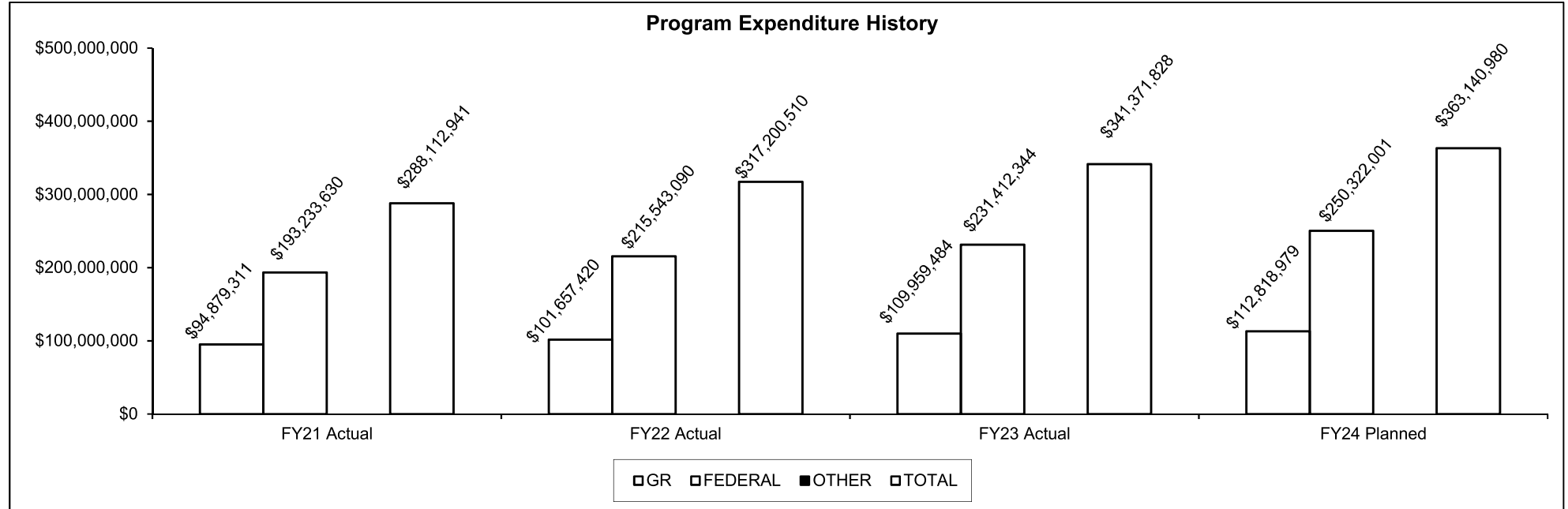
Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

2d. Provide a measure of the program's efficiency.

Paying for health insurance premiums, coinsurance, and deductibles for the MO HealthNet eligible population, when cost effective, increases cost avoidance. In SFY23, the MO HealthNet Division paid \$6.0 million for health insurance premiums, coinsurance and deductibles and avoided \$39 million in costs.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.725

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.153, RSMo.; Federal law: Social Security Act Section 1905(p)(1), 1902(a)(10) and 1906; Federal Regulation: 42 CFR 406.26 and 431.625

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, if the state elects to have a Medicaid program.

NDI – Premium Increase

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Premium Increase DI# 1886012

Budget Unit: 90547C
HB Section: 11.725

1. AMOUNT OF REQUEST

| | FY 2025 Budget Request | | | |
|--------------|------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 12,879,875 | 27,507,625 | 0 | 40,387,500 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 12,879,875 | 27,507,625 | 0 | 40,387,500 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
Non-Counts: N/A

| | FY 2025 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medicare Part A and Part B premiums are adjusted each January by the federal government. Current premium rates (effective January 2023) are \$506 per month for Part A and \$164.90 per month for Part B. Part A rates are assumed to increase by \$10, while Part B rates are assumed to increase by \$20 beginning January 2024. Part A rates are also assumed to increase \$10, while Part B premium rates are also assumed to increase \$20 beginning January 2025. This request is for the last six months of funding for the calendar year 2024 premium, and the first six months of funding for the expected premium increase for calendar year 2025.

The Federal Authority is Social Security Act Section 1905(p)(1), 1902(a)(10), and 1906 and Federal Regulations 42 CFR 406.26 and 431.625. The State Authority is Section 208.153, RSMo.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Premium Increase DI# 1886012

Budget Unit: 90547C
HB Section: 11.725

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The number of eligibles was projected based on historical data. The projected premium increases are based on the average increases in premiums for the last few years as well as other information sources. The federal matching rate used is the FY24 FMAP of 66.07%. States are only required to pay the federal share for Qualified Individuals (QIs). A QI is an individual with income between 120% and 135% of the federal poverty level, with assets of \$7,860 per individual and \$11,800 per couple, indexed each year according to the Consumer Price Index.

| | Department Request | | |
|----------------------------|--------------------|---------|---------|
| | Part A | Part B | QI |
| Eligibles per month (FY24) | 1,988 | 152,600 | 9,234 |
| Premium Increase (1/24) | \$10.00 | \$20.00 | \$20.00 |
| Premium Increase (1/25) | \$10.00 | \$20.00 | \$20.00 |

Calendar Year 2024 Increase:

| | | | |
|--|----------------|-------------------|------------------|
| Projected average eligibles/month | 2,133 | 155,949 | 9,777 |
| Premium increase for 2024 | \$10.00 | \$20.00 | \$20.00 |
| Number of months to increase | 6 | 6 | 6 |
| Projected increase 7/24 - 12/24 | 127,980 | 18,713,880 | 1,173,240 |

Calendar Year 2025 Increase:

| | | | |
|---------------------------------------|----------------|-------------------|------------------|
| Projected average eligibles/month | 2,248 | 158,195 | 10,451 |
| Premium increase for 2025 | \$10.00 | \$20.00 | \$20.00 |
| Number of months to increase | 6 | 6 | 6 |
| Projected increase 1/25 - 6/25 | 134,880 | 18,983,400 | 1,254,120 |

| | | | |
|---------------------------------------|----------------|-------------------|------------------|
| Total Projected Increase SFY25 | 262,860 | 37,697,280 | 2,427,360 |
|---------------------------------------|----------------|-------------------|------------------|

| | Total | GR | Federal | FMAP |
|----------------|------------|------------|------------|-----------------|
| Part A Request | 262,860 | 89,188 | 173,672 | 66.07% |
| Part B Request | 37,697,280 | 12,790,687 | 24,906,593 | QI Federal only |
| Part B QI | 2,427,360 | 0 | 2,427,360 | |
| | 40,387,500 | 12,879,875 | 27,507,625 | |

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: Premium Increase DI# 1886012

Budget Unit: 90547C
 HB Section: 11.725

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|---------------------|-----------------|----------------------|------------------|------------------------|--------------------|------------------------|--------------------|---------------------------|
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Program Distributions | 12,879,875 | | 27,507,625 | | | | 40,387,500 | | |
| Total PSD | 12,879,875 | | 27,507,625 | | 0 | | 40,387,500 | | 0 |
| Grand Total | 12,879,875 | 0.0 | 27,507,625 | 0.0 | 0 | 0.0 | 40,387,500 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Premium core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Premium core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Premium core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Premium core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 | FY 2025 | ***** | ***** |
|----------------------------|---------|---------|---------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PREMIUM PAYMENTS | | | | | | | | |
| Premium Increase - 1886012 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 40,387,500 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 40,387,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$40,387,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$12,879,875 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$27,507,625 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

Department of Social Services

Fiscal Year 2025 Budget Request

Robert Knodell, Director

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